
Vote:582 Buikwe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buikwe District

Date: 29/01/2019

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

Vote:582 Buikwe District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 924,215 | 385,751 | 42% |
| Discretionary Government Transfers | 2,877,979 | 1,477,587 | 51% |
| Conditional Government Transfers | 14,362,517 | 7,212,108 | 50% |
| Other Government Transfers | 2,546,866 | 1,153,419 | 45% |
| Donor Funding | 15,200,464 | 14,255,640 | 94% |
| Total Revenues shares | 35,912,042 | 24,484,505 | 68% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 257,148 | 51,049 | 49,262 | 20% | 19% | 97% |
| Internal Audit | 104,087 | 36,076 | 36,076 | 35% | 35% | 100% |
| Administration | 2,145,141 | 939,967 | 819,914 | 44% | 38% | 87% |
| Finance | 451,049 | 211,655 | 211,656 | 47% | 47% | 100% |
| Statutory Bodies | 735,938 | 353,229 | 353,229 | 48% | 48% | 100% |
| Production and Marketing | 1,147,588 | 586,158 | 461,846 | 51% | 40% | 79% |
| Health | 5,109,490 | 2,258,581 | 1,914,499 | 44% | 37% | 85% |
| Education | 16,537,600 | 11,035,806 | 10,273,648 | 67% | 62% | 93% |
| Roads and Engineering | 1,610,870 | 1,122,611 | 1,082,259 | 70% | 67% | 96% |
| Water | 6,761,909 | 1,936,750 | 1,658,045 | 29% | 25% | 86% |
| Natural Resources | 310,034 | 153,568 | 145,511 | 50% | 47% | 95% |
| Community Based Services | 741,189 | 100,519 | 94,509 | 14% | 13% | 94% |
| Grand Total | 35,912,042 | 18,785,970 | 17,100,454 | 52% | 48% | 91% |
| <i>Wage</i> | <i>12,363,386</i> | <i>5,926,843</i> | <i>5,328,625</i> | <i>48%</i> | <i>43%</i> | <i>90%</i> |
| <i>Non-Wage Reccurent</i> | <i>6,987,826</i> | <i>3,140,261</i> | <i>2,891,599</i> | <i>45%</i> | <i>41%</i> | <i>92%</i> |
| <i>Domestic Devt</i> | <i>1,360,366</i> | <i>906,910</i> | <i>146,440</i> | <i>67%</i> | <i>11%</i> | <i>16%</i> |
| <i>Donor Devt</i> | <i>15,200,464</i> | <i>8,811,955</i> | <i>8,734,789</i> | <i>58%</i> | <i>57%</i> | <i>99%</i> |

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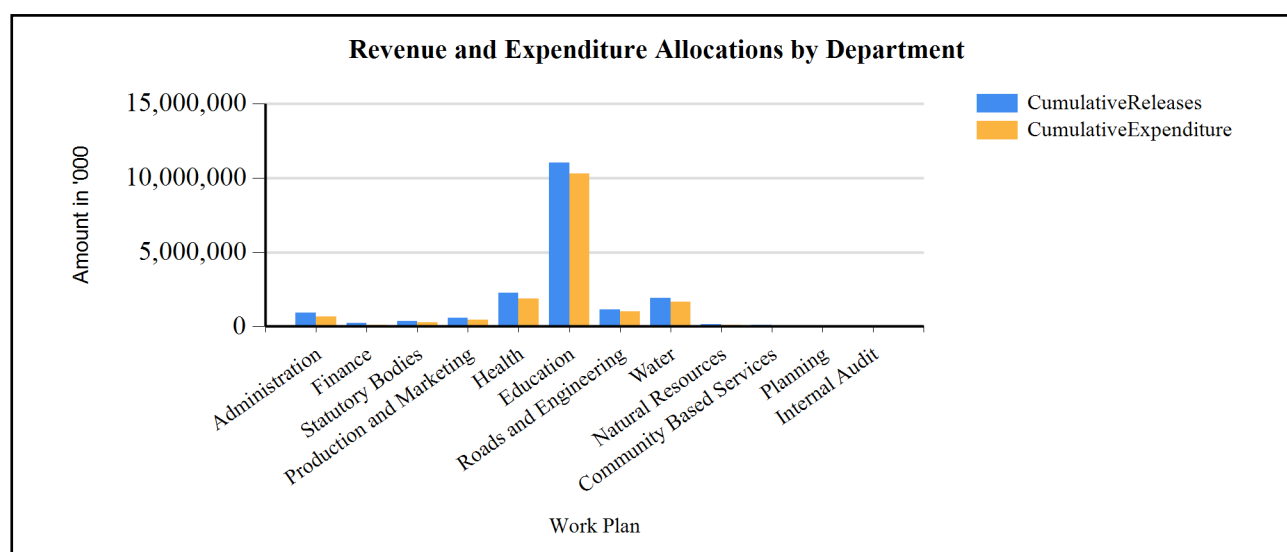
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The first half of the FY 2018/19 closed when the District had cumulatively received Ushs.24.5bn translating into a budget outturn of 68% against the approved budget of Ushs.35.9bn. This budget outturn was above the average mark compared to 52% the previous financial year at this stage. The bulk of the funds (Ushs.14.3bn) were received from our Development Partners- The Republic of Iceland earmarked for implementation of BDFCDP/WASH-II and Education Projects in 4LLGs of Najja, Ngogwe, Nyenga and Ssi.

Of the receipts transferred to the respective cost centres, salaries accounted for 31.6% (Ushs.5.1bn) While Non-wage and GoU settled at 3.1% and 0.91% respectively. Performance of the Local revenues was below average posting 42% outturn compared to 38.3% outturn during the same period the previous FY 2017/18. Transfers from the centre under Discretionary and Conditional grants averaged at 51% and 50% respectively however, there was a positive deviation in Q.2 expected receipts and were mainly from OGT-URF earmarked for emergency road works.

Accordingly, Ushs.18.8bn was transferred to the respective departments of which UShs.17.1bn was utilized translating into 91% absorption of receipts by end of the 2nd Quarter. On a good note, absorption of receipts by departments was above the 90% mark except for Administration, Health and Water. The bulk of the unspent funds were District and Urban Wage, Sector conditional Grant-Wage and development balances especially under Education, Health, Water and DDEG for LLGs. Significant outputs were registered under Education where 57.1% girls sat for PLE 2018 compared to 42.9% boys, 24.8kms of District Roads were periodically maintained and 5.3kms of urban unpaved roads were done under mechanized maintenance. Under BDFCDP/Education Project, 57 primary school classrooms were completed, 19 Staff houses were done at 7 Primary Schools, 7 toilet blocks of 5 stances were completed at 5 Primary Schools, 35 classrooms were renovated in the 4 Secondary Project Schools coupled with 13 staff houses in 3 secondary schools among other project outputs.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 924,215 | 385,751 | 42 % |
| Local Services Tax | 90,299 | 59,933 | 66 % |
| Land Fees | 75,500 | 20,384 | 27 % |
| Local Hotel Tax | 700 | 588 | 84 % |
| Application Fees | 18,500 | 3,482 | 19 % |
| Business licenses | 52,500 | 50,346 | 96 % |
| Royalties | 320,039 | 159,995 | 50 % |
| Park Fees | 17,200 | 720 | 4 % |
| Property related Duties/Fees | 6,500 | 1,673 | 26 % |
| Advertisements/Bill Boards | 1,418 | 740 | 52 % |
| Animal & Crop Husbandry related Levies | 16,500 | 350 | 2 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 1,000 | 1,290 | 129 % |
| Inspection Fees | 59,998 | 20,359 | 34 % |
| Market /Gate Charges | 117,686 | 36,456 | 31 % |
| Other Fees and Charges | 124,375 | 29,375 | 24 % |
| Advance Recoveries | 9,000 | 0 | 0 % |
| Quarry Charges | 8,000 | 0 | 0 % |
| Miscellaneous receipts/income | 5,000 | 60 | 1 % |
| 2a.Discretionary Government Transfers | 2,877,979 | 1,477,587 | 51 % |
| District Unconditional Grant (Non-Wage) | 535,712 | 267,856 | 50 % |
| Urban Unconditional Grant (Non-Wage) | 99,600 | 49,800 | 50 % |
| District Discretionary Development Equalization Grant | 188,410 | 125,606 | 67 % |
| Urban Unconditional Grant (Wage) | 646,302 | 323,151 | 50 % |
| District Unconditional Grant (Wage) | 1,364,781 | 682,390 | 50 % |
| Urban Discretionary Development Equalization Grant | 43,175 | 28,783 | 67 % |
| 2b.Conditional Government Transfers | 14,362,517 | 7,212,108 | 50 % |
| Sector Conditional Grant (Wage) | 10,352,304 | 5,176,152 | 50 % |
| Sector Conditional Grant (Non-Wage) | 2,027,077 | 797,316 | 39 % |
| Sector Development Grant | 1,107,729 | 738,486 | 67 % |
| Transitional Development Grant | 21,053 | 14,035 | 67 % |
| General Public Service Pension Arrears (Budgeting) | 71,550 | 71,550 | 100 % |
| Salary arrears (Budgeting) | 46,332 | 46,332 | 100 % |
| Pension for Local Governments | 311,234 | 155,617 | 50 % |
| Gratuity for Local Governments | 425,241 | 212,620 | 50 % |
| 2c. Other Government Transfers | 2,546,866 | 1,153,419 | 45 % |
| Support to PLE (UNEB) | 12,000 | 13,250 | 110 % |
| Uganda Road Fund (URF) | 1,317,717 | 961,041 | 73 % |
| Uganda Women Entrepreneurship Program(UWEP) | 210,122 | 7,843 | 4 % |

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| | | | |
|---|-------------------|-------------------|-------------|
| Youth Livelihood Programme (YLP) | 319,008 | 9,575 | 3 % |
| Makerere University Walter Reed Project (MUWRP) | 638,019 | 103,989 | 16 % |
| Neglected Tropical Diseases (NTDs) | 50,000 | 33,784 | 68 % |
| 3. Donor Funding | 15,200,464 | 14,255,640 | 94 % |
| United Nations Children Fund (UNICEF) | 38,530 | 0 | 0 % |
| World Health Organisation (WHO) | 168,554 | 27,604 | 16 % |
| Iceland International Development Agency (ICEIDA) | 14,552,165 | 9,200,000 | 63 % |
| Jhpiego Corporation | 441,215 | 172,191 | 39 % |
| Total Revenues shares | 35,912,042 | 24,484,505 | 68 % |

Cumulative Performance for Locally Raised Revenues

At half year stage the District had managed to collect only Ushs. 385.8m representing a below average out-turn of 42% out of the expected local revenue budget of UShs.924.2m. Despite a slight increase in collections i.e. at 42% compared to 38.3% the previous FY 2017/18 at this stage, there is a lot left to be done to improve revenue collections in the District. A number of reasons are attributed to deviation against the expected receipts in particular the delays by the LLGs to operationalize taxi park fees as guided by MoLG coupled with the process of operationalizing Kiyindi T/C where Kiyindi Landing Site tender market was contributing significantly to the District resource envelope. These coupled with weak implementation of revenue enhancement strategies is contributing to the low L/Revenue resources and has impacted on service delivery especially at the District Headquarters. However, more emphasis will be laid on ensuring that upto 95% of the planned revenues are collected by close of the financial year 2018/19.

Cumulative Performance for Central Government Transfers

At the half year mark, the District had received Ushs.9.84bn representing 49.7% of the expected receipts from Central and Other Government Transfers. The below average mark in receipts was attributed to non-remittance of the expected approved project funds under YLP and UWEP programmes, only operational funds for both programmes were remitted though. There was a positive deviation in Q.2 expected receipts and were mainly from OGT-URF and were earmarked for emergency road works. All the funds were earmarked for implementation of decentralized services at higher and lower local governments.

Cumulative Performance for Donor Funding

The cumulative funding from our partners by end of the 1st half of the fiscal year 2018/19 settled at UShs.14.26bn representing upto 94% of the expected annual receipts. The bulk (63%) of these funds were received from the development cooperation between Buikwe and The Republic of Iceland for implementation of Buikwe District Fishing Community Development Programme (BDFCDP) under WASH-II and Education Projects. Other significant receipts were accessed from Jhpiego Corporation for scaling up the uptake of Family Planning Services for both Men, Women and for improving reproductive health of adolescent boys and girls in the District. On the other hand, funding from UNICEF was yet to be confirmed by close of the quarter and there was a decline in the expected MuWRP funding due to some changes in the scope/programming from our comprehensive HIV and AIDS Partner

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | 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 | 1,020,854 | 407,619 | 40 % | 258,352 | 251,221 | 97 % |
| District Production Services | 100,546 | 42,906 | 43 % | 27,902 | 25,184 | 90 % |
| District Commercial Services | 26,187 | 11,321 | 43 % | 6,547 | 7,261 | 111 % |
| Sub- Total | 1,147,588 | 461,846 | 40 % | 292,801 | 283,666 | 97 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,435,339 | 1,020,834 | 71 % | 364,346 | 667,607 | 183 % |
| District Engineering Services | 175,531 | 62,125 | 35 % | 48,254 | 44,183 | 92 % |
| Sub- Total | 1,610,870 | 1,082,959 | 67 % | 412,600 | 711,790 | 173 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 12,624,950 | 8,436,405 | 67 % | 3,030,167 | 3,507,874 | 116 % |
| Secondary Education | 3,109,493 | 1,575,807 | 51 % | 605,996 | 650,487 | 107 % |
| Skills Development | 566,098 | 187,266 | 33 % | 82,508 | 67,748 | 82 % |
| Education & Sports Management and Inspection | 234,058 | 74,170 | 32 % | 32,008 | 25,056 | 78 % |
| Special Needs Education | 3,000 | 0 | 0 % | 0 | 0 | 0 % |
| Sub- Total | 16,537,600 | 10,273,648 | 62 % | 3,750,678 | 4,251,166 | 113 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 2,503,640 | 745,081 | 30 % | 625,910 | 414,584 | 66 % |
| District Hospital Services | 2,260,203 | 1,060,712 | 47 % | 565,051 | 521,260 | 92 % |
| Health Management and Supervision | 345,647 | 108,756 | 31 % | 86,412 | 57,009 | 66 % |
| Sub- Total | 5,109,490 | 1,914,549 | 37 % | 1,277,372 | 992,854 | 78 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 6,761,909 | 1,658,045 | 25 % | 1,728,815 | 937,227 | 54 % |
| Natural Resources Management | 310,034 | 145,511 | 47 % | 77,509 | 85,989 | 111 % |
| Sub- Total | 7,071,943 | 1,803,556 | 26 % | 1,806,323 | 1,023,216 | 57 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 741,189 | 94,759 | 13 % | 185,297 | 47,663 | 26 % |
| Sub- Total | 741,189 | 94,759 | 13 % | 185,297 | 47,663 | 26 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,145,141 | 819,914 | 38 % | 536,285 | 516,654 | 96 % |
| Local Statutory Bodies | 735,938 | 353,229 | 48 % | 183,985 | 167,258 | 91 % |
| Local Government Planning Services | 257,148 | 49,262 | 19 % | 64,287 | 29,108 | 45 % |
| Sub- Total | 3,138,226 | 1,222,405 | 39 % | 784,557 | 713,021 | 91 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 451,049 | 211,656 | 47 % | 112,762 | 98,118 | 87 % |
| Internal Audit Services | 104,087 | 36,076 | 35 % | 26,022 | 18,059 | 69 % |

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| | | | | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|-------------|
| | <i>Sub- Total</i> | <i>555,136</i> | <i>247,732</i> | <i>45 %</i> | <i>138,784</i> | <i>116,177</i> | <i>84 %</i> |
| Grand Total | | 35,912,042 | 17,101,454 | 48 % | 8,648,414 | 8,139,553 | 94 % |

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SECTION B : Workplan Summary

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 | 2,107,833 | 898,015 | 43% | 526,958 | 523,821 | 99% |
| District Unconditional Grant (Non-Wage) | 68,158 | 33,919 | 50% | 17,040 | 14,522 | 85% |
| District Unconditional Grant (Wage) | 394,365 | 158,409 | 40% | 98,591 | 83,300 | 84% |
| General Public Service Pension Arrears (Budgeting) | 71,550 | 71,550 | 100% | 17,887 | 71,550 | 400% |
| Gratuity for Local Governments | 425,241 | 212,620 | 50% | 106,310 | 106,310 | 100% |
| Locally Raised Revenues | 278,323 | 74,037 | 27% | 69,581 | 41,452 | 60% |
| Multi-Sectoral Transfers to LLGs_NonWage | 134,907 | 91,533 | 68% | 33,727 | 55,953 | 166% |
| Multi-Sectoral Transfers to LLGs_Wage | 377,724 | 53,998 | 14% | 94,431 | 26,594 | 28% |
| Pension for Local Governments | 311,234 | 155,617 | 50% | 77,808 | 77,808 | 100% |
| Salary arrears (Budgeting) | 46,332 | 46,332 | 100% | 11,583 | 46,332 | 400% |
| Development Revenues | 37,307 | 41,952 | 112% | 9,327 | 24,349 | 261% |
| District Discretionary Development Equalization Grant | 13,548 | 10,942 | 81% | 3,387 | 2,606 | 77% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,759 | 31,011 | 131% | 5,940 | 21,743 | 366% |
| Total Revenues shares | 2,145,141 | 939,967 | 44% | 536,285 | 548,170 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 772,089 | 129,107 | 17% | 193,022 | 26,594 | 14% |
| Non Wage | 1,335,744 | 671,081 | 50% | 333,936 | 478,331 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 37,307 | 19,726 | 53% | 9,327 | 11,730 | 126% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,145,141 | 819,914 | 38% | 536,285 | 516,654 | 96% |

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| C: Unspent Balances | | | |
|-----------------------------|----------------|------------|--|
| Recurrent Balances | 97,827 | 11% | |
| Wage | 83,300 | | |
| Non Wage | 14,527 | | |
| Development Balances | 22,226 | 53% | |
| Domestic Development | 22,226 | | |
| Donor Development | 0 | | |
| Total Unspent | 120,054 | 13% | |

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2018/19, 44% (Ushs.939.9m) of the departmental Annual budget amounting to Ushs.2.15bn had been realized of which only Ushs.819.9m had been expended representing 87.2% absorption of receipts. However, in second quarter, the department realized 102% quarterly budget outturn owing to remittance of 100% General Public Service Pension Arrears, Salary Arrears. There were also significant L/Revenue collections by Najja S/c and Nkokonjeru TC hence the 166% on multi-sectoral transfers to LLGs-Non-wage. On the expenditure side, payment of gratuity, pension and salary arrears picked up in second quarter upon clearance of files by MoPs.

Despite increasing financial obligations against reducing resource envelope (Kiyindi Landing Site which has been contributing significantly in our coffers, now operationalized as a Town Council), the department continued to deliver services mainly on payroll management, monitoring government programmes especially those implemented at decentralized cost centres and enhancing the skills of the Staff to perform better under capacity building.

Reasons for unspent balances on the bank account

The bulk of the funds on the recurrent account were wage on the District Salary Account. The LLGs of Nkokonjeru T/C and Najja S/c had balances out of their non-wage for activities to be implemented in the 3rd Quarter. The balance of the development account was earmarked for District and LLG DDEG project which had just commenced and not to the level to warrant certification for payments.

Highlights of physical performance by end of the quarter

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Completed PAF and BDFCDP projects monitored to check on functionality

74% of LG established posts filled by end of 2nd Quarter FY 2018/19

56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised by December 2018

94% of District Staff salaries and Pension were paid by 28th of every month during Q.2, FY 2018/19

130 Staff (M-56, F-74) of Kawolo Hospital were equipped with skills in Performance Management under DDEG-Capacity Building component

Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders;

Applications for civil marriages processed and registered, Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved

Arrears cleared for the Central Registry Staff after attending a records and archives cadre forum at the Civil Service College- Jinja

Board of Survey team facilitated to conduct valuation of items for boarding off-including those from Kawolo Hospital currently renovation works in final stages of completion

Transfer of Ushs.59.8m(cumulative) as royalties to Wakisi Division in Njeru MC effected, Local Service Tax-LST transferred to the LLGs of Ssi Sub-county and Nkokonjeru TC during the Second Quarter

7 Office Supervisors (M-2, F-5) were facilitated to attend Cadre Forum at Jinja Civil Service College- On Enhancing the Capacity of Office Supervisors in Transformation of Uganda Public Forum): 28th - 30th November,2018

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*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 | 450,599 | 211,655 | 47% | 112,650 | 98,118 | 87% |
| District Unconditional Grant (Non-Wage) | 59,384 | 29,496 | 50% | 14,846 | 14,650 | 99% |
| District Unconditional Grant (Wage) | 152,033 | 53,968 | 35% | 38,008 | 26,706 | 70% |
| Locally Raised Revenues | 52,000 | 38,722 | 74% | 13,000 | 9,281 | 71% |
| Multi-Sectoral Transfers to LLGs_NonWage | 109,028 | 50,870 | 47% | 27,257 | 28,171 | 103% |
| Multi-Sectoral Transfers to LLGs_Wage | 78,154 | 38,600 | 49% | 19,539 | 19,311 | 99% |
| Development Revenues | 450 | 0 | 0% | 113 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 450 | 0 | 0% | 113 | 0 | 0% |
| Total Revenues shares | 451,049 | 211,655 | 47% | 112,762 | 98,118 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 230,187 | 92,568 | 40% | 57,547 | 46,016 | 80% |
| Non Wage | 220,412 | 119,088 | 54% | 55,103 | 52,102 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 450 | 0 | 0% | 113 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 451,049 | 211,656 | 47% | 112,762 | 98,118 | 87% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received Ushs.98.1m representing 87% quarterly budget outturn and close to half of the Annual budget i.e. 47% (Ushs.211.66m) by end of December 2018. The department managed to absorb all the allocated funds i.e. wage 43.% and Non-wage 56.3%-on planned activities among which was the convening of the District Budget Conference for FY 2019/20 which was attended by 128 participants (81-M,47-Women). Also a number of revenue enhancement meetings were convened with the right stakeholders and mapped out strategies to step up revenue collections in the District now facing a number of financial obligations against reducing resource envelope.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Revenue performance still below the expected target, i.e. at half mark collections from LST were at 66.4%, Hotel Tax - 84% and Other revenues posted 42.5%

District Budget Conference for FY 2019/20 held at District headquarters on 24/10/19; Attended by a total of 128 participants (81-M,47-Women)

Accounts data compiled in preparation for the submission of Half year Final Accounts

Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General on 30/08/2018

Data procured for production of Reports off PBS (Expenses on 4th Quarter report, Budget Estimates and Performance reports for FY 2018/19)

Expenses on Monthly Data Capture on District, Monthly Salary and Pension processing by CAO, HR and Accounts cleared

Expenses cleared on Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED

Hardware for IFMS installed at the District HQs, test runs made by MoFPED

Staff salaries cleared for 6 months

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*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 | 735,938 | 353,229 | 48% | 183,985 | 167,258 | 91% |
| District Unconditional Grant (Non-Wage) | 282,935 | 147,247 | 52% | 70,734 | 76,513 | 108% |
| District Unconditional Grant (Wage) | 205,688 | 87,344 | 42% | 51,422 | 43,758 | 85% |
| Locally Raised Revenues | 163,000 | 47,056 | 29% | 40,750 | 21,891 | 54% |
| Multi-Sectoral Transfers to LLGs_NonWage | 71,461 | 71,582 | 100% | 17,865 | 25,097 | 140% |
| Multi-Sectoral Transfers to LLGs_Wage | 12,854 | 0 | 0% | 3,214 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 735,938 | 353,229 | 48% | 183,985 | 167,258 | 91% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 218,543 | 87,344 | 40% | 54,636 | 43,758 | 80% |
| Non Wage | 517,396 | 265,885 | 51% | 129,349 | 123,501 | 95% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 735,938 | 353,229 | 48% | 183,985 | 167,258 | 91% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the end of the 1st half of the FY 2018/19, the department had cumulatively received UShs.353.23m out of the annual budget for Statutory Bodies of UShs.735.94m representing 48% budget outturn. During the second Quarter, Non-wage transfers hit 108% as Council was clearing outstanding arrears and also holding a special council in honour of the District Sports and Drama teams that excelled in National Competitions. All the receipts were absorbed on council business i.e. review and approval of departmental reports and convening mandatory meetings for the Statutory bodies of DSC, Contracts, DPAC and DLB. More so, wage constituted 24.7% while non-wage expended accounted for 75.3% of the receipts

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Apart from the target of 75 land applications approved by end of the 1st half of the financial year where only 54 were approved, the rest of the expected progress was on course among which;

Departmental Quarterly reports and reports from Statutory Bodies were discussed and approved by Council

3 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports

3 DSC meetings held at the District HQs to handle Staff Confirmations;

2 sets of Council minutes with relevant resolutions on file- Reports of Statutory bodies confirmed and recommendations from Standing Committees submitted

Special Council meeting held in recognition of Stella Maris Boarding P/S for winning the National MDD competitions in Uganda

Departmental 1st Quarter progress Reports were reviewed and approved by the Standing committees

Vote:582 Buikwe District

Quarter2

*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 | 1,074,985 | 535,935 | 50% | 268,746 | 264,548 | 98% |
| District Unconditional Grant (Non-Wage) | 1,751 | 0 | 0% | 438 | 0 | 0% |
| District Unconditional Grant (Wage) | 44,280 | 23,410 | 53% | 11,070 | 12,541 | 113% |
| Locally Raised Revenues | 2,000 | 869 | 43% | 500 | 869 | 174% |
| Multi-Sectoral Transfers to LLGs_NonWage | 27,199 | 13,392 | 49% | 6,800 | 2,003 | 29% |
| Multi-Sectoral Transfers to LLGs_Wage | 18,223 | 7,499 | 41% | 4,556 | 3,753 | 82% |
| Sector Conditional Grant (Non-Wage) | 220,522 | 110,261 | 50% | 55,130 | 55,130 | 100% |
| Sector Conditional Grant (Wage) | 761,009 | 380,505 | 50% | 190,252 | 190,252 | 100% |
| Development Revenues | 72,603 | 50,222 | 69% | 24,055 | 22,380 | 93% |
| Multi-Sectoral Transfers to LLGs_Gou | 5,463 | 5,462 | 100% | 1,821 | 0 | 0% |
| Sector Development Grant | 67,141 | 44,760 | 67% | 22,234 | 22,380 | 101% |
| Total Revenues shares | 1,147,588 | 586,158 | 51% | 292,801 | 286,929 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 823,512 | 327,776 | 40% | 205,878 | 195,003 | 95% |
| Non Wage | 251,472 | 109,664 | 44% | 62,868 | 69,964 | 111% |
| Development Expenditure | | | | | | |
| Domestic Development | 72,603 | 24,406 | 34% | 24,055 | 18,699 | 78% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,147,588 | 461,846 | 40% | 292,801 | 283,666 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 98,495 | 18% | | | |
| Wage | | 83,637 | | | | |
| Non Wage | | 14,858 | | | | |
| Development Balances | | 25,816 | 51% | | | |

Vote:582 Buikwe District**Quarter2**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 25,816 | | |
| Donor Development | 0 | | |
| Total Unspent | 124,311 | 21% | |

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs.586.2m had been received by close of the 2nd quarter representing 51% of the approved departmental budget of (Ushs.1.15bn) for FY 2018/19. The 174% outturn from Local revenues allocated to the department during the quarter was to support the operation and maintenance of the departmental vehicle. In regard to expenditure, Ushs.461.9m of the receipts had been utilized representing 78.8% absorption of receipts (Wage consumed-55.9%, Non-wage-18.7%, Devt-4.2%). However, the bulk of the unspent funds were for Agricultural Extension wage balances and Sector grants (Recurrent and Development). In summary, there was significant progress in line with planned activities especially under extension services where farmers were reached and given advice on improved agronomical practices/technologies in all the 6LLGs.

Reasons for unspent balances on the bank account

The bulk of the balances on the recurrent account were Agricultural Extension Salaries on the District Wage Account and the other (Non-wage) was earmarked for monitoring of extension services which was postponed to the 3rd Quarter. On the Development Account were resources earmarked for planned development projects whose procurement process was completed late December and implementation was yet to take off at the respective project sites.

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District

Quarter2

Excavation and construction of a demonstration fish pond for Agali-Awamu women's group at Kitenda village, Ngogwe sub county underway

Procurement of 1,000 banana tissue culture plantlets done, 1,000 coffee wilt disease resistant cuttings and 200 Kgs of blended fertilizers were distributed among 22 farmers (8-F, 14-M) in 5 LLGs

Extension services were effectively delivered in fisheries, crop and livestock sectors at sub county level

Farmers were trained on good agronomic practices at planting, Identification of profitable enterprises and enterprise mix for sustainable production

Farmer training in productivity enhancing technologies in dairy and piggery enterprises undertaken

Backstopping S/C fisheries staff while training fish farmers in feeding and water quality management was accomplished

Follow ups done and authentication of selected farmer for demonstration and promotion of use of improved seed and blended fertilizers technologies

Promotion of sustainable livestock production services through disease management and advisory services accomplished in 6LLGs.

Supervised and monitored procurement, delivery, distribution and management of PMG/OWC/Agriculture extension crop based projects in all LLGs ; 120 farmers (73F, 47M) visited

Traders and technical staff in all urban areas within the District met and sensitized on trade order

A radio talk show was held on Dunamis 103 FM in Mukono District to continue sensitization of the masses on the importance of the Village agent model approach in enhancement of commodity value chains

Vote:582 Buikwe District

Quarter2

*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 | 4,415,819 | 2,013,239 | 46% | 1,103,955 | 1,037,421 | 94% |
| District Unconditional Grant (Non-Wage) | 1,274 | 0 | 0% | 319 | 0 | 0% |
| Locally Raised Revenues | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 37,664 | 20,964 | 56% | 9,416 | 11,754 | 125% |
| Other Transfers from Central Government | 662,877 | 137,773 | 21% | 165,719 | 98,416 | 59% |
| Sector Conditional Grant (Non-Wage) | 444,947 | 222,473 | 50% | 111,237 | 111,237 | 100% |
| Sector Conditional Grant (Wage) | 3,264,058 | 1,632,029 | 50% | 816,015 | 816,015 | 100% |
| Development Revenues | 693,670 | 245,342 | 35% | 173,418 | 153,962 | 89% |
| District Discretionary Development Equalization Grant | 42,824 | 20,622 | 48% | 10,706 | 14,894 | 139% |
| Donor Funding | 609,769 | 200,668 | 33% | 152,442 | 127,042 | 83% |
| Multi-Sectoral Transfers to LLGs_Gou | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Sector Development Grant | 36,077 | 24,052 | 67% | 9,019 | 12,026 | 133% |
| Total Revenues shares | 5,109,490 | 2,258,581 | 44% | 1,277,372 | 1,191,383 | 93% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,264,058 | 1,519,836 | 47% | 816,015 | 788,517 | 97% |
| Non Wage | 1,151,761 | 271,209 | 24% | 287,940 | 129,098 | 45% |
| Development Expenditure | | | | | | |
| Domestic Development | 83,901 | 0 | 0% | 20,975 | 0 | 0% |
| Donor Development | 609,769 | 123,504 | 20% | 152,442 | 75,239 | 49% |
| Total Expenditure | 5,109,490 | 1,914,549 | 37% | 1,277,372 | 992,854 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 112,193 | | | | |
| Non Wage | | 110,001 | | | | |

Vote:582 Buikwe District**Quarter2**

| | | | |
|-----------------------------|----------------|------------|--|
| Development Balances | 121,838 | 50% | |
| Domestic Development | 44,674 | | |
| Donor Development | 77,164 | | |
| Total Unspent | 344,031 | 15% | |

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2018/19, 44% (Ushs.2.3bn) of the approved departmental budget of Ushs.5.1bn had been realized of which 84.8% (Ushs.1.9bn) had been expended. However, the department had not accessed any funding from Non-wage and Local Revenue collections due increase in Administration costs but the Centre remitted all the non-wage and development funds as expected. The bulk of the funds were expended on among others, support supervision and mentorship of staff to improve delivery of health services, increasing uptake of family planning services, and supporting service delivery in the HSD. However, a significant percentage of receipts (9.8% from recurrent and 5.4% on development Account) remained unspent by close of 2nd Quarter due various reasons.

Reasons for unspent balances on the bank account

Funds on the recurrent account were wage balances retained on the District Salary Account with MoFPED, and the non-wage was for Health Centres pending transfer in the subsequent quarter.

On the development account, GoU fund were awaiting progress to warrant payment on the side of the contractor for Buikwe H/C III Maternity Ward where works had just commenced by close of Q.2. Funds on the Donor account were for activities under TCI rolled to 3rd quarter since funds had just reached the District TCI project Account.

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter2**

- Contract staff salaries for MuWRP Supported activities paid to 6 Health workers for 3 months
- Monthly allowances paid to 80 FLF (VHTs attached to H/Facilities
- NSSF Contributions remitted, bank charges cleared
- NTD- Mass Drug Administration distribution for bilharzia in 6 endemic LLGs along the shoreline undertaken
- All targets for indicators under NGO basic health care services were above the 50% mark by end of Q.2
- All targets for indicators under Basic Health Care Services (HC III-HC II) were above average at half year mark except the one on number of children given pentavalent vaccine 1786/4000-44.7%)
- Under TCI Project: 60 VHTs were engaged in social mobilization and referrals for Family Planning (FP) Services-2,000 referrals made; - 2 radio talk shows were aired on longterm FP methods; - 4 Drama groups in 4HSD were trained in mobilization and engaging communities on FP services- 174 Health Workers in 10 facilities were oriented on FP Service Provision- Data Quality assessment was undertaken in 10 health facilities; 1 data review meeting held
- Civil works underway (whole plate level) at the construction of Maternity Ward at Buikwe H/C III
- All the targets for indicators for both District and NGO Hospital health facilities were above average by end of second quarter

Vote:582 Buikwe District

Quarter2

*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 | 7,725,316 | 3,647,782 | 47% | 1,616,121 | 1,624,784 | 101% |
| District Unconditional Grant (Non-Wage) | 1,308 | 0 | 0% | 327 | 0 | 0% |
| District Unconditional Grant (Wage) | 61,582 | 11,840 | 19% | 15,395 | 11,840 | 77% |
| Locally Raised Revenues | 18,000 | 24,530 | 136% | 4,500 | 17,110 | 380% |
| Multi-Sectoral Transfers to LLGs_NonWage | 7,858 | 2,100 | 27% | 2,090 | 775 | 37% |
| Other Transfers from Central Government | 12,000 | 13,250 | 110% | 12,000 | 13,250 | 110% |
| Sector Conditional Grant (Non-Wage) | 1,297,332 | 432,444 | 33% | 0 | 0 | 0% |
| Sector Conditional Grant (Wage) | 6,327,236 | 3,163,618 | 50% | 1,581,809 | 1,581,809 | 100% |
| Development Revenues | 8,812,284 | 7,388,024 | 84% | 2,134,557 | 2,915,946 | 137% |
| Donor Funding | 8,246,775 | 7,011,018 | 85% | 2,061,694 | 2,727,443 | 132% |
| Sector Development Grant | 565,509 | 377,006 | 67% | 72,864 | 188,503 | 259% |
| Total Revenues shares | 16,537,600 | 11,035,806 | 67% | 3,750,678 | 4,540,730 | 121% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 6,388,818 | 2,856,370 | 45% | 1,597,205 | 1,478,399 | 93% |
| Non Wage | 1,336,498 | 372,003 | 28% | 18,916 | 31,819 | 168% |
| Development Expenditure | | | | | | |
| Domestic Development | 565,509 | 34,256 | 6% | 72,864 | 13,504 | 19% |
| Donor Development | 8,246,775 | 7,011,018 | 85% | 2,061,694 | 2,727,444 | 132% |
| Total Expenditure | 16,537,600 | 10,273,648 | 62% | 3,750,678 | 4,251,166 | 113% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 419,409 | 11% | | | |
| Wage | | 319,088 | | | | |
| Non Wage | | 100,321 | | | | |
| Development Balances | | 342,749 | 5% | | | |
| Domestic Development | | 342,749 | | | | |

Vote:582 Buikwe District**Quarter2**

| | | | |
|----------------------|----------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 762,158 | 7% | |

Summary of Workplan Revenues and Expenditure by Source

During the second quarter, there was an increase in second Quarter receipts towards this department especially under development Accounts i.e. donor funds (132%) mainly to support implementation of the Education Project under BDFCDP. Of the cumulative receipts amounting to Ushs.11.04bn (67% of the approved budget), the department managed to absorb 93.1% (Ushs.10.3bn). The increase in Q.2 receipts under Local Revenue (380%-Ushs.17.1m) were to facilitate effective supervision and monitoring of PLE 2018 Exams across the 78 examination centres.

The bulk of the receipts under the development budget were utilized most especially on payment of contractors implementing construction and rehabilitation of Classrooms and Staff houses, School Kitchen, Latrines and sports/drama kits at project schools under BDFCDP/Education Project. A significant amount of funds remained unspent on both the recurrent and development grants amounting to Ushs.762.2m mainly for wage, part of Q.1 none wage meant for USE school and development projects.

Reasons for unspent balances on the bank account

The funds on the recurrent account wage wage balances for Primary, Secondary and Tertiary. On the other hand, the none-wage balances were for USE schools which received less funds in the 3rd term but these will be remitted to them at the beginning of 1st term 2019. These funds were erroneously remitted to the General Fund Account instead of the respective schools.

Funds retained on the development account were awaiting completion of the procurement process (bid opening stage) by MoES for the construction of Ssugu Seed Secondary School in Buikwe S/c.

Highlights of physical performance by end of the quarter

PLE 2018 successfully conducted for 3856 candidates of which 1,655(42.9%) were male and 2,201(57.1%) female at 78 examination centres in Buikwe District

A total of 27,728 pupils enrolled in the 73 UPE schools(13,466-48.6%) boys and 14,262-51.4%) girls) by end of 3rd term 2018

Excelling District sports and Drama (Stella Maris Boarding Primary School) teams awarded by the District Council

Vote:582 Buikwe District

Quarter2

*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 | 1,518,915 | 1,068,722 | 70% | 379,729 | 699,049 | 184% |
| District Unconditional Grant (Non-Wage) | 1,700 | 0 | 0% | 425 | 0 | 0% |
| District Unconditional Grant (Wage) | 76,524 | 52,415 | 68% | 19,131 | 34,841 | 182% |
| Locally Raised Revenues | 30,557 | 16,586 | 54% | 7,639 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 14,282 | 3,948 | 28% | 3,571 | 600 | 17% |
| Multi-Sectoral Transfers to LLGs_Wage | 78,134 | 34,731 | 44% | 19,534 | 18,090 | 93% |
| Other Transfers from Central Government | 1,317,717 | 961,041 | 73% | 329,429 | 645,518 | 196% |
| Development Revenues | 91,955 | 53,889 | 59% | 32,872 | 23,753 | 72% |
| Multi-Sectoral Transfers to LLGs_Gou | 91,955 | 53,889 | 59% | 32,872 | 23,753 | 72% |
| Total Revenues shares | 1,610,870 | 1,122,611 | 70% | 412,600 | 722,803 | 175% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 154,658 | 87,147 | 56% | 38,665 | 52,932 | 137% |
| Non Wage | 1,364,257 | 981,575 | 72% | 341,064 | 646,118 | 189% |
| Development Expenditure | | | | | | |
| Domestic Development | 91,955 | 14,238 | 15% | 32,872 | 12,741 | 39% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,610,870 | 1,082,959 | 67% | 412,600 | 711,790 | 173% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 39,651 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 39,651 | 4% | | | |

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the second half of the FY 2018/19, the cumulative budget outturn of the Roads and Engineering department accounted for 70% (Ushs.1.12bn) of the Annual departmental budget of 1.61bn In Quarter two, there was a significant increase (196%) in receipts especially from OGT-URF Emergency funds to the tune of Ushs.235.75m which were to cater for emergency road works for District and Nkokonjeru TC. This department managed to absorb 96.5% of the receipts during implementation of District, Urban Roads maintenance projects however, none of the LLGs utilized funds earmarked for CARs due to lack of the cutting blade on the District grader. This was replaced later but removal of bottlenecks along CARs were postponed to 3rd quarter coupled with LLG DDEG projects.

Reasons for unspent balances on the bank account

The funds on the development account were earmarked for ongoing DDEG projects implemented by LLGs some of which had commenced but not to the level of payment and others the procurement process had just been concluded

Highlights of physical performance by end of the quarter

In second quarter upto 47.7% (24.8/52kms planned District roads due for periodic maintenance were completed and routine maintenance done on 130kms.

For Urban unpaved roads under routine mechanized,66.25% of the planned scope of road works had been completed i.e. 5.3km of 8kms and for routine maintenance up to 45.08kms of the planned 46kms had been maintained

Emergency road works done along 5kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by graveling

Emergency road works done along 5kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by graveling

Vote:582 Buikwe District

Quarter2

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 | 106,803 | 36,853 | 35% | 26,701 | 18,026 | 68% |
| District Unconditional Grant (Non-Wage) | 1,100 | 802 | 73% | 275 | 0 | 0% |
| District Unconditional Grant (Wage) | 68,400 | 20,400 | 30% | 17,100 | 10,200 | 60% |
| Locally Raised Revenues | 6,000 | 0 | 0% | 1,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 31,303 | 15,651 | 50% | 7,826 | 7,826 | 100% |
| Development Revenues | 6,655,106 | 1,899,897 | 29% | 1,702,114 | 1,055,851 | 62% |
| Donor Funding | 6,195,051 | 1,593,194 | 26% | 1,548,763 | 902,499 | 58% |
| Sector Development Grant | 439,002 | 292,668 | 67% | 146,334 | 146,334 | 100% |
| Transitional Development Grant | 21,053 | 14,035 | 67% | 7,018 | 7,018 | 100% |
| Total Revenues shares | 6,761,909 | 1,936,750 | 29% | 1,728,815 | 1,073,877 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 68,400 | 20,400 | 30% | 17,100 | 10,200 | 60% |
| Non Wage | 38,403 | 13,315 | 35% | 9,601 | 4,687 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 460,055 | 31,137 | 7% | 153,351 | 19,841 | 13% |
| Donor Development | 6,195,051 | 1,593,193 | 26% | 1,548,763 | 902,498 | 58% |
| Total Expenditure | 6,761,909 | 1,658,045 | 25% | 1,728,815 | 937,227 | 54% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 3,139 | 9% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 3,139 | | | | |
| Development Balances | | 275,567 | 15% | | | |
| Domestic Development | | 275,566 | | | | |
| Donor Development | | 1 | | | | |
| Total Unspent | | 278,706 | 14% | | | |

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2018/19, the Water Department had cumulatively received Ushs.1.94bn representing a 29% outturn against the approved budget of Ushs.6.76bn. Budget realization for this department will certainly pick up next quarter since the bulk of the funds for construction of piped water systems under BDFCDP/WASH II have been remitted by The Republic of Iceland. Despite the zero allocations from Non-wage and L/Revenues, the department managed to attain 62% of the expected quarterly budget however, cumulatively 85.6% (Ushs.1.66bn) of the receipts had been absorbed by close of the 2nd Quarter mainly on payment of retention for completed works in FY 2017/18 and for the completed Waterborne toilets under BDFCDP/WASH II Project.

Reasons for unspent balances on the bank account

- Procurement process for piped water systems was completed and civil works were underway however by end of second water, work on site could not warrant payment hence the unspent funds on the development -Specifically Phase II construction of Ssenyi piped water system

Highlights of physical performance by end of the quarter

During the second quarter, the key expected outputs for Water department this FY had not taken off i.e drilling and rehabilitation of Boreholes, construction of piped water systems. However, the procurement process was successfully completed and civil works expected to progress to completion in 3rd quarter.

However, the following outputs were registered:

60 Water quality surveillance tests were conducted on new and old water sources

30 water sources were tested on quality. 1 HPMA meeting held under BDFCDP/WASH II Project.

7 Waterborne toilets and 9 VIPs in selected villages were completed in the 4LLGs at the following sites: Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, amaziina, Gombolola,Nambula, Kigaya, Gimbu. Those in advanced stages of completion include pending Busana, Busagazi East, Gunda and Nalumuli

Vote:582 Buikwe District

Quarter2

*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 | 298,034 | 141,568 | 48% | 74,509 | 82,046 | 110% |
| District Unconditional Grant (Non-Wage) | 5,500 | 3,000 | 55% | 1,375 | 1,500 | 109% |
| District Unconditional Grant (Wage) | 207,600 | 103,165 | 50% | 51,900 | 59,263 | 114% |
| Locally Raised Revenues | 18,994 | 6,362 | 33% | 4,749 | 5,702 | 120% |
| Multi-Sectoral Transfers to LLGs_NonWage | 10,018 | 1,080 | 11% | 2,505 | 490 | 20% |
| Multi-Sectoral Transfers to LLGs_Wage | 52,800 | 26,400 | 50% | 13,200 | 14,310 | 108% |
| Sector Conditional Grant (Non-Wage) | 3,122 | 1,561 | 50% | 781 | 781 | 100% |
| Development Revenues | 12,000 | 12,000 | 100% | 3,000 | 8,000 | 267% |
| District Discretionary Development Equalization Grant | 12,000 | 12,000 | 100% | 3,000 | 8,000 | 267% |
| Total Revenues shares | 310,034 | 153,568 | 50% | 77,509 | 90,046 | 116% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 260,400 | 129,565 | 50% | 65,100 | 73,573 | 113% |
| Non Wage | 37,634 | 11,946 | 32% | 9,409 | 8,415 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,000 | 4,000 | 33% | 3,000 | 4,000 | 133% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 310,034 | 145,511 | 47% | 77,509 | 85,989 | 111% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 57 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 57 | | | | |
| Development Balances | | 8,000 | 67% | | | |
| Domestic Development | | 8,000 | | | | |
| Donor Development | | 0 | | | | |

Vote:582 Buikwe District**Quarter2**

| | | | |
|----------------------|--------------|-----------|--|
| Total Unspent | 8,057 | 5% | |
|----------------------|--------------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Out of Ushs.310.03m approved budget for the Natural Resources department, Ushs.153.57m had been realized by close of the 2nd Quarter representing 50% budget outturn. This average outturn in receipts at half year mark was attributed to advancement of funds to support acquisition of land title for Ssugu Seed School and other infrastructure coupled with facilitation to assess physical plans among others. A total of Ushs.94.3m had been expended representing 94.3% absorption of receipts of which wage contributed 84.4%, Non-wage 7.3% and development 2.6% leaving a balance of Ushs.8m on the development account. Despite the huge task to restore degraded ecosystems and mitigating the impacts of climate change, the department is still constrained to deliver on her mandate due inadequate resource envelope.

Reasons for unspent balances on the bank account

Funds on the development account were earmarked for construction of energy cooking stoves in 2 UPE schools but were retained pending completion of procurement process (evaluation stage) and opening of the new school term in 2019

Highlights of physical performance by end of the quarter

Lukonda lakeshore wetland in sub-county monitored for compliance,

1 departmental meeting was held, 3 environmental monitoring visits were undertaken for Tembo steel mills, Prumuk steel mills and Goldstar battery

5,200 tree seedlings procured and distributed to farmers and institutions (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs

Two schools were identified i.e Kyanja P/S and Magulu P/S for fuel saving stove constructions in the 3rd Quarter

6 Forest monitoring and inspection patrols conducted so far in ssi, Ngogwe and Najja sub-counties

20 members of Kitazi parish in Buikwe SC trained in tree nursery management and establishment

15 LEC members for Buikwe sub-county were trained in ENR monitoring

3 land disputes addressed in Njeru Municipal and Buikwe SC, 3 Land Board meetings held so far

2 building plans were received and assessed, 2 district physical planning committee meetings were convened

Vote:582 Buikwe District

Quarter2

*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 | 715,418 | 88,618 | 12% | 178,855 | 47,712 | 27% |
| District Unconditional Grant (Non-Wage) | 4,390 | 1,998 | 46% | 1,098 | 1,098 | 100% |
| District Unconditional Grant (Wage) | 79,103 | 36,451 | 46% | 19,776 | 18,503 | 94% |
| Locally Raised Revenues | 7,000 | 929 | 13% | 1,750 | 429 | 25% |
| Multi-Sectoral Transfers to LLGs_NonWage | 23,675 | 9,970 | 42% | 5,919 | 6,331 | 107% |
| Multi-Sectoral Transfers to LLGs_Wage | 17,127 | 6,927 | 40% | 4,282 | 3,955 | 92% |
| Other Transfers from Central Government | 554,272 | 17,418 | 3% | 138,568 | 9,934 | 7% |
| Sector Conditional Grant (Non-Wage) | 29,851 | 14,926 | 50% | 7,463 | 7,463 | 100% |
| Development Revenues | 25,771 | 11,901 | 46% | 6,443 | 5,635 | 87% |
| Multi-Sectoral Transfers to LLGs_Gou | 25,771 | 11,901 | 46% | 6,443 | 5,635 | 87% |
| Total Revenues shares | 741,189 | 100,519 | 14% | 185,297 | 53,348 | 29% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 96,230 | 43,378 | 45% | 24,057 | 22,458 | 93% |
| Non Wage | 619,188 | 39,480 | 6% | 154,797 | 19,569 | 13% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,771 | 11,901 | 46% | 6,443 | 5,635 | 87% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 741,189 | 94,759 | 13% | 185,297 | 47,663 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 5,760 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |

Vote:582 Buikwe District**Quarter2**

| | | | |
|----------------------|--------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 5,760 | 6% | |

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter the CBS department received a total of Ushs.53.35m out of the quarterly budget of Ushs.185.29m, hence posting only 36% budget outturn in receipts. This low outturn in receipts is attributed to non-remittance of OGT posting only 7% of the expected YLP and UWEP project funds. However, the group project files had been approved by the secretariat at MGLSD and funds are expected in 3rd Quarter. At half year stage, the department had cumulatively received only 14% (Ushs.100.52m) out of the approved annual budget of Ushs.741.19m. However, the department managed to expend 94.3% of the cumulative receipts and delivered part of the planned activities in particular enforcing recovery of YLP and UWEP funds, and ensuring that 216 (M--- F---) FAL learners are attending FAL classes in Ngogwe and Nkokonjeru TC.

Reasons for unspent balances on the bank account

- Non-wage for Nkokonjeru Town Council and part of the operational funds for YLP and UWEP programmes
- Balance to cater for Bank Charges

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter2**

- Funds earmarked for implementation of CDO core functions were transferred to the respective 5 LLGs except Nkokonjeru which failed to request for the funds during the Quarter.
- 1 Joint Meeting for PWDs, Youth, Women and Older person Councils was held for sensitization on Work plan /Budget Performance.
- 5 Work places were monitored Buikwe and Nkokonjeru TCs
- Enforcement of YLP and UWEP recoveries carried out and by end of the quarter recoveries were approximately at 29%.
- Domestic Arrears for staff Lunch supplied were cleared
- Community mobilization implemented in 6LLGs
- District delegation was facilitated attend International Disability Day at Nakaseke.
- LLGs Officials were re-oriented on YLP implementation modalities
- A total of 538 FAL Learners were undergoing training in Ngogwe Sub-county and Nkokonjeru TC.

Vote:582 Buikwe District

Quarter2

*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 | 98,461 | 35,412 | 36% | 24,615 | 20,709 | 84% |
| District Unconditional Grant (Non-Wage) | 13,057 | 6,108 | 47% | 3,264 | 3,000 | 92% |
| District Unconditional Grant (Wage) | 34,311 | 12,040 | 35% | 8,578 | 5,861 | 68% |
| Locally Raised Revenues | 49,193 | 17,264 | 35% | 12,298 | 11,849 | 96% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,900 | 0 | 0% | 475 | 0 | 0% |
| Development Revenues | 158,687 | 15,637 | 10% | 39,672 | 2,185 | 6% |
| District Discretionary Development Equalization Grant | 9,818 | 8,563 | 87% | 2,455 | 563 | 23% |
| Donor Funding | 148,869 | 7,074 | 5% | 37,217 | 1,622 | 4% |
| Total Revenues shares | 257,148 | 51,049 | 20% | 64,287 | 22,894 | 36% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,311 | 12,040 | 35% | 8,578 | 5,861 | 68% |
| Non Wage | 64,150 | 23,372 | 36% | 16,038 | 14,849 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 9,818 | 6,776 | 69% | 2,455 | 6,776 | 276% |
| Donor Development | 148,869 | 7,074 | 5% | 37,217 | 1,622 | 4% |
| Total Expenditure | 257,148 | 49,262 | 19% | 64,287 | 29,108 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 1,787 | 11% | | | |
| Domestic Development | | 1,787 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1,787 | 3% | | | |

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The half year budget performance of the Planning department accounted for Ushs.51.05m representing a below average budget outturn of 20% against the approved budget of Ushs.257.15m. The below average revenue allocations to the dept were attributed to the low uptake of funds under Quantitative Monitoring -BDFCDP accounting for only 5% of the donor receipts by end of second quarter. Despite the low receipts, the department managed to coordinate and successfully held the Planning/Budget conference for FY 2019/20, accomplish internal assessment of District depts together with OPM and also compiled the Statistical Abstract for 2018. Up to 96.5% of the receipts had been expended by close of the 2nd quarter leaving a balance of the Ushs.1.7m on the Development account.

Reasons for unspent balances on the bank account

Funds on the development account were earmarked for retention and shall be paid upon completion of the grace period for completed District DDEG projects

Highlights of physical performance by end of the quarter

1. Project appraisal (on integration of Gender and Equity, HIV/AIDS, and Environment) ongoing before the Approval of the Workplan for FY 2019/20
2. Process of Mid-term Review of the 5 year District Development Plan facilitated (MTR TWC approved, ToRs developed, Desk review of reports underway)
3. District website updated with key documents i.e. BFP FY 2018/19, Annual Workplan and Budget Estimates for FY 2018/19, and Q.1 Report FY 2018/19)
4. Monitoring progress on Mid-term Review of the 5 year DDP facilitated
5. Quantitative monitoring of project schools on output performance under BDFCDP/Education Project undertaken
6. 2 laptop computers for Human Resource Office Accounts Offices procured to enable compilation and analysis of disaggregated data
7. DDEG projects monitored and Bills of Quantities developed for the second Phase of Buikwe H/C III-Maternity Ward-project expected to improve maternal and child health upon completion
8. Internal Assessment of District Departments of Workplan and Budget Performance 2017/18 conducted by District Resource Team and OPM
9. District Statistical Abstract for 2018 prepared and submitted to UBOS, data on renewable energy collected from all LLGs

Vote:582 Buikwe District

Quarter2

*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 | 103,091 | 36,076 | 35% | 25,773 | 18,059 | 70% |
| District Unconditional Grant (Non-Wage) | 11,771 | 3,600 | 31% | 2,943 | 1,800 | 61% |
| District Unconditional Grant (Wage) | 40,896 | 17,663 | 43% | 10,224 | 8,432 | 82% |
| Locally Raised Revenues | 22,100 | 8,249 | 37% | 5,525 | 4,166 | 75% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,040 | 1,134 | 7% | 4,260 | 709 | 17% |
| Multi-Sectoral Transfers to LLGs_Wage | 11,284 | 5,430 | 48% | 2,821 | 2,952 | 105% |
| Development Revenues | 996 | 0 | 0% | 249 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 996 | 0 | 0% | 249 | 0 | 0% |
| Total Revenues shares | 104,087 | 36,076 | 35% | 26,022 | 18,059 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,180 | 23,093 | 44% | 13,045 | 11,384 | 87% |
| Non Wage | 50,911 | 12,983 | 26% | 12,728 | 6,675 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 996 | 0 | 0% | 249 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 104,087 | 36,076 | 35% | 26,022 | 18,059 | 69% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the close of 2nd Quarter, 35% (Ushs.36.08m) of the departmental annual budget amounting to Ushs.104.09m had been realized and all the receipts had been expended representing 100% absorption of receipts. The overall wage expenditure accounted for 64% and other vote functions settled at 35.98%. However, the below average budget outturn from all the revenue sources allocated to Audit by the end of the second half of the FY 2018/19 was attributed to increasing cost of administration against reducing local revenues and more so, the department is now with one officer after the death of the Internal Auditor in November 2018.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

1st Quarter Internal Audit report (FY 2018/19) for Departments and 6 LLGs conducted and report submitted to relevant offices

District Auditor facilitated to attend Annual General Meeting of LG Auditors Association in Kitgum

Special Audit of all Health Units (including those in Municipalities) on drug and vaccine management ongoing, report to be released in 3rd Quarter.

Salaries paid to Internal Audit Staff for 6 months

Vote:582 Buikwe District

Quarter2

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: | 3 National days celebrated; 4 Quarterly monitoring exercises done; 2 Adverts placed in the print media; 2 Buikwe Leadership Forums conducted to assess service delivery | Completed PAF and BDFCDP projects monitored to check on functionality - Operational expenses of the Administration Office cleared -Salaries/Pension for Administration Staff paid for 6 months | | Buikwe Leadership Forum conducted to assess service delivery 1 Quarterly monitoring exercise done; 1 National day celebrated (WAD); | Completed PAF and BDFCDP projects monitored to check on functionality - Operational expenses of the Administration Office cleared -Salaries/Pension for Administration Staff paid for 3 months |
| 211101 General Staff Salaries | 394,365 | 75,109 | 19 % | | 0 |
| 211103 Allowances | 9,106 | 4,820 | 53 % | | 3,000 |
| 213001 Medical expenses (To employees) | 2,000 | 1,000 | 50 % | | 1,000 |
| 213002 Incapacity, death benefits and funeral expenses | 3,000 | 4,450 | 148 % | | 3,000 |
| 221001 Advertising and Public Relations | 5,000 | 1,510 | 30 % | | 0 |
| 221002 Workshops and Seminars | 5,000 | 1,950 | 39 % | | 1,166 |
| 221007 Books, Periodicals & Newspapers | 500 | 500 | 100 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 400 | 27 % | | 70 |
| 221009 Welfare and Entertainment | 5,000 | 3,868 | 77 % | | 844 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,127 | 104 % | | 960 |
| 221012 Small Office Equipment | 800 | 270 | 34 % | | 270 |
| 221014 Bank Charges and other Bank related costs | 1,500 | 853 | 57 % | | 446 |
| 221017 Subscriptions | 4,500 | 1,500 | 33 % | | 0 |
| 222002 Postage and Courier | 200 | 0 | 0 % | | 0 |
| 222003 Information and communications technology (ICT) | 500 | 60 | 12 % | | 60 |
| 223004 Guard and Security services | 7,000 | 4,140 | 59 % | | 2,760 |
| 223005 Electricity | 7,006 | 3,310 | 47 % | | 2,259 |
| 223006 Water | 300 | 455 | 152 % | | 349 |
| 224004 Cleaning and Sanitation | 3,000 | 2,647 | 88 % | | 2,647 |
| 227001 Travel inland | 78,817 | 37,989 | 48 % | | 26,259 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------------------|---------|---------|------|--------|
| 227002 Travel abroad | 1,000 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 7,500 | 4,500 | 60 % | 4,500 |
| 228002 Maintenance - Vehicles | 7,500 | 1,627 | 22 % | 1,477 |
| Wage Rect: | 394,365 | 75,109 | 19 % | 0 |
| Non Wage Rect: | 153,729 | 78,976 | 51 % | 51,066 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 548,094 | 154,085 | 28 % | 51,066 |

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

| | | | | |
|--|--|--|---|--|
| %age of LG establish posts filled | (75%) 70% of LG established posts filled by end of FY 2018/19 | (74%) 74% of LG established posts filled by end of 2nd Quarter FY 2018/19 | ()N/A | (74%)74% of LG established posts filled by end of 2nd Quarter FY 2018/19 |
| %age of staff appraised | (100%) 100% of the District and LLG Staff appraised by close of FY 2018/19 | (56%) 56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised by December 2018 | (0)Half year assessment | (56%)56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) appraised by December 2018 |
| %age of staff whose salaries are paid by 28th of every month | (100%) 100% of District Staff salaries paid by 28th of every month during FY 2018/19 | (94%) 94% of District Staff salaries paid by 28th of every month during FY 2018/19 | (100%)100% of District Staff salaries paid by 28th of every month during FY 2018/19 | (94%)94% of District Staff salaries paid by 28th of every month during FY 2018/19 |
| %age of pensioners paid by 28th of every month | (100%) 100% of pensioners paid by 28th of every month during FY 2018/19 | (94%) 94% of pensioners paid by 28th of every month during FY 2018/19 | (100%)100% of pensioners paid by 28th of every month during FY 2018/19 | (94%)94% of pensioners paid by 28th of every month during FY 2018/19 |
| 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 cleared | District payroll well managed and updated; 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 cleared | District payroll well managed and updated; Operational expenses of the HR office cleared |
| 212105 Pension for Local Governments | 311,234 | 155,789 | 50 % | 77,630 |
| 212107 Gratuity for Local Governments | 425,241 | 162,342 | 38 % | 162,342 |
| 227001 Travel inland | 0 | 0 | 0 % | 0 |
| 321608 General Public Service Pension arrears (Budgeting) | 71,550 | 71,520 | 100 % | 71,520 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|-----------------------------------|---------|---------|------|---------|
| 321617 Salary Arrears (Budgeting) | 46,332 | 20,422 | 44 % | 20,422 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 854,356 | 410,073 | 48 % | 331,914 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 854,356 | 410,073 | 48 % | 331,914 |

Reasons for over/under performance: Challenge with (Salary/Pension) timely payments is due to delay by MoFPED to forward payment files to BoU otherwise as a District we complete the process by 22nd of every month

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 stakeholders | Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments | Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments | Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments |
| | Multi-sectoral monitoring of PAF projects undertaken; Family meetings to process Letters of Administration undertaken | | | |
| | Annual board of survey for FY 2017/18 conducted | | | |
| | PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money | | | |
| | Quarterly assessments on compliance to service delivery standards undertaken among the 6LLGs | | | |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 38,992 | 17,118 | 44 % | 8,109 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 38,992 | 17,118 | 44 % | 8,109 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 38,992 | 17,118 | 44 % | 8,109 |

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

| | | | | |
|-----------------------|--|---|--|--|
| N/A | | | | |
| Non Standard Outputs: | Critical service delivery information collected and disseminated to stakeholders | Critical service delivery information (disaggregated) collected and disseminated to stakeholders during November and December DTPCs | Critical service delivery information collected and disseminated to stakeholders | Critical service delivery information collected and disseminated to stakeholders |
| 227001 Travel inland | 1,499 | 995 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,499 | 995 | 66 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,499 | 995 | 66 % | 0 |

Reasons for over/under performance: None

Output : 138106 Office Support services

| | | | | |
|--|---|---------------------|---|---------------------|
| N/A | | | | |
| Non Standard Outputs: | Part payment on the outstanding Debt for Buikwe District Administration Block | None cleared in Q.1 | Part payment on the outstanding Debt for Buikwe District Administration Block | None cleared in Q.1 |
| 225002 Consultancy Services- Long-term | 10,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:582 Buikwe District

Quarter2

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Applications for civil marriages processed and registered | Applications for civil marriages processed and registered | Applications for civil marriages processed and registered | Applications for civil marriages processed and registered |
| | Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved | Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved | Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved | Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved |
| 227001 Travel inland | 500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 500 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|--|---|
| No. of monitoring visits conducted | (4) 4 Quarterly monitoring visits on service delivery standards conducted | (2) Quarterly monitoring visit on service delivery standards conducted in all the 6 LLGs | (1)Quarterly monitoring visit on service delivery standards conducted | (1)Quarterly monitoring visit on service delivery standards conducted in all the 6 LLGs |
| No. of monitoring reports generated | (4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders | (2) Quarterly monitoring reports generated and findings disseminated to stakeholders | (1)Quarterly monitoring report generated and findings disseminated to stakeholders | (1)Quarterly monitoring report generated and findings disseminated to stakeholders |
| Non Standard Outputs: | District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updated | District Assets register well maintained/updated | District Assets register well maintained/updated | District Assets register well maintained/updated |
| 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 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | Monthly payrolls printed and displayed on the District Noticeboards | Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively | Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively | Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively |
| 221011 Printing, Stationery, Photocopying and Binding | 6,973 | 3,368 | 48 % | 3,368 |
| 227001 Travel inland | 18,001 | 14,035 | 78 % | 4,515 |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 24,974 | 17,403 | 70 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 24,974 | 17,403 | 70 % |
| Reasons for over/under performance: | | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (66%) 2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs | (50%) 2 out of 4 records Staff trained in records management | ()Resource mobilization for Training | (50%)2 out of 4 records Staff trained in records management |
| Non Standard Outputs: | Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management District records well managed and easy to retrieve when requested | Arrears cleared for the Central Registry Staff after attending a records and archives cadre forum at the Civil Service College- Jinja | Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested | Arrears cleared for the Central Registry Staff after attending a records and archives cadre forum at the Civil Service College- Jinja |
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 50 | 3 % | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------|-------|-----|------|-----|
| 227001 Travel inland | 2,000 | 760 | 38 % | 760 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,500 | 810 | 18 % | 760 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,500 | 810 | 18 % | 760 |

Reasons for over/under performance: None

Output : 138112 Information collection and management

| | | | | |
|-----------------------|---|------|--|-----------------------|
| N/A | | | | |
| Non Standard Outputs: | District information on service delivery collected, disseminated and managed by the District Information office | None | District information on service delivery collected, managed and disseminated to stakeholders | None conducted in Q.2 |
| | District Information office equipped to manage information for all users to access | | | |
| | Information posted on the District Website and updated regularly | | | |

| | | | | |
|----------------------|-------|---|-----|---|
| 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 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Planned activities not implemented due to no advance of funds to the information office and irregular attendance of the IO

Output : 138113 Procurement Services

| | | | | |
|-----------------------|---|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | 4 Quarterly progress reports on procurements compiled and submitted to PPDA | 1st Quarter progress report on procurement's compiled and submitted to PPDA; | 2nd Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured | 1st Quarter progress report on procurement's compiled and submitted to PPDA; Board of Survey team facilitated to conduct valuation of items for boarding off; office logistics (fuel and Stationery) for PDU procured |
| | Procurement plan for FY 2019/20 developed and approved by Council | Board of Survey team facilitated to conduct valuation of items for boarding off; office logistics (fuel and Stationery) for PDU procured | | |
| | Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured | | | |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|--|-------|-------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 2,000 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,328 | 66 % | 0 |
| 227001 Travel inland | 3,500 | 3,405 | 97 % | 2,235 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,500 | 6,733 | 90 % | 2,235 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,500 | 6,733 | 90 % | 2,235 |

Reasons for over/under performance: None

Lower Local Services**Output : 138151 Lower Local Government Administration**

| | | | | |
|---|--|--|---|---|
| N/A | | | | |
| Non Standard Outputs: | Transfer to 65% to Lower Local Governments Including royalties to Wakisi Division in Njeru MC effected | Transfer of Ushs.59.8m as royalties to Wakisi Division in Njeru MC effected LST transferred to the LLGs of Ssi Sub-county and Nkokonjeru TC | Transfer of royalties to Wakisi Division in Njeru MC effected | Transfer of royalties to Wakisi Division in Njeru MC effected- (UShs.30,416,526=) LST transferred to the LLGs of Ssi (Ushs.850,000=) Nkokonjeru TC (Ushs.1,270,000=) |
| 263104 Transfers to other govt. units (Current) | 98,786 | 61,966 | 63 % | 32,536 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 98,786 | 61,966 | 63 % | 32,536 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 98,786 | 61,966 | 63 % | 32,536 |

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

| | | | | |
|---|---|--|--------------------------|--|
| No. of administrative buildings constructed | (1) Buikwe Sub-county Administration Block completed and handed over to beneficiaries, Kasubi, Buikwe S/c | (0) Civil works underway at Buikwe S/C HQs | (0) Civil works underway | (0) Civil works underway at Buikwe S/C HQs |
|---|---|--|--------------------------|--|

Vote:582 Buikwe District

Quarter2

| | | | | | |
|---|-----------|---|--------|--|---------|
| Non Standard Outputs: | | 7 Office Supervisors (M-2, F-5) facilitated to attend Office Cadre Forum at Jinja at Civil Service College- Enhancing the Capacity of Office Supervisors in Transformation of Uganda Public Forum): 28th - 30th November,2018 | | 130 (M-56, F-74) Staff of Kawolo Hospital equipped with skills in Performance Management | |
| | | 130 (M-56, F-74) Staff of Kawolo Hospital equipped with skills in Performance Management | | 7 Office Supervisors (M-2, F-5) facilitated to attend Cadre Forum at Jinja Civil Service College | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 7,819 | 4,730 | 60 % | | 4,730 |
| 312101 Non-Residential Buildings | 5,729 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 13,548 | 4,730 | 35 % | | 4,730 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 13,548 | 4,730 | 35 % | | 4,730 |
| Reasons for over/under performance: | | None | | | |
| Total For Administration : Wage Rect: | 394,365 | 75,109 | 19 % | | 0 |
| Non-Wage Reccurent: | 1,200,837 | 594,075 | 49 % | | 434,503 |
| GoU Dev: | 13,548 | 4,730 | 35 % | | 4,730 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 1,608,750 | 673,913 | 41.9 % | | 439,232 |

Vote:582 Buikwe District

Quarter2

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 | (2019-07-19) Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019 | (07/19/2019) 2nd Quarter Budget performance data and cumulative report compiled | | (2019-07-19)Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019 | (2019-07-19)2nd Quarter Budget performance data and report compiled |
| Non Standard Outputs: | Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (Photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items, Quarterly fuel entitlement to Finance Staff 3,947 litres) | Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 6 months cleared; Arrears for the service provider for Lunch and refreshments were cleared Staff salaries under Finance Department cleared for 6 months | | Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared | Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared; Staff salaries under Finance Department cleared for 3 months |
| 211101 General Staff Salaries | 152,033 | 53,968 | 35 % | | 26,706 |
| 221007 Books, Periodicals & Newspapers | 100 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 620 | 31 % | | 0 |
| 221009 Welfare and Entertainment | 4,000 | 3,180 | 80 % | | 1,631 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,300 | 11,513 | 112 % | | 1,635 |
| 221014 Bank Charges and other Bank related costs | 1,200 | 639 | 53 % | | 349 |
| 221017 Subscriptions | 1,100 | 0 | 0 % | | 0 |
| 227001 Travel inland | 23,174 | 17,402 | 75 % | | 8,360 |
| 227002 Travel abroad | 3,010 | 0 | 0 % | | 0 |
| Wage Rect: | 152,033 | 53,968 | 35 % | | 26,706 |
| Non Wage Rect: | 44,884 | 33,354 | 74 % | | 11,975 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 196,917 | 87,322 | 44 % | | 38,681 |
| Reasons for over/under performance: | None | | | | |

Vote:582 Buikwe District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|--|
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (90298511) A total of Ushs.90.30m collected from LG Service Tax in FY 2018/19 | (59933139) A total of Ushs. 59.93m collected from LG Service Tax (LST) by end of the 1st half of the FY 2018/19 | | (26250000)A total of Ushs. 26.25m collected from LG Service Tax during Q.2 | (31346750)A total of Ushs. 31.3m collected from LG Service Tax (LST) during Q.2 FY 2018/19 |
| Value of Hotel Tax Collected | (700000) A total of Ushs.0.70m collected from Hotel Tax FY 2018/19 | (588000) A total of Ushs.0.59m collected from Hotel Tax by end of the 1st half of the FY 2018/19 | | (212500)A total of Ushs.0.21m collected from Hotel Tax in Q.2 | (427000)A total of Ushs.0.43m collected from Hotel Tax in Q.2 FY 2018/19 |
| Value of Other Local Revenue Collections | (764430489) A total of Ushs.764.43m collected from other Local Revenue sources from District and 6LLGs | (325230303) A total of Ushs.325.2m collected from other Local Revenue sources from District and 6LLGs by end of the 1st half of FY 2018/19 | | (231053750)A total of Ushs.231m collected from other Local Revenue sources from District and 6LLGs during Q.2 | (167110752)A total of Ushs.167.1m collected from other Local Revenue sources from District and 6LLGs during Q.2 FY 2018/19 |
| Non Standard Outputs: | <p>2 tax awareness and sensitization seminars held in 4LLGs</p> <p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated at the District HQs</p> <p>4 Revenue enhancement exercises conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi</p> <p>Assorted Finance related stationery procured for District and 4LLGs</p> | <p>Revenue assessment and mobilization was undertaken across the 4LLGs, revenue register and Database updated regularly; 1 Assorted Finance related stationery procured for District and 4LLGs, arrears on the same were settled; 4 revenue review meetings were held by end of Q.2; Revenue mobilisation team facilitated to benchmark revenue enhancement strategies in Mukono DLG,</p> | | <p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs</p> <p>Quarterly revenue review meeting held</p> | Business community sensitized on paying taxes in the District |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,865 | 72 % | | 0 |
| 227001 Travel inland | 16,000 | 13,645 | 85 % | | 5,236 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 20,000 | 16,510 | 83 % | | 5,236 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 16,510 | 83 % | | 5,236 |

Vote:582 Buikwe District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|--|
| Reasons for over/under performance: | Revenues mobilization strategies are yet to yield the planned targets. Inadequate data to estimate revenue turnover | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Date of Approval of the Annual Workplan to the Council | (2019-02-13) Annual workplan for FY 2019/20 approved by Council on 13/02/2019 | (02/13/2019) Planning Process ongoing - Project Appraisal on Gender and Equity response and other cross-cutting issues | | (2019-02-13)Planning Process ongoing | (2019-02-13)Planning Process ongoing |
| Date for presenting draft Budget and Annual workplan to the Council | (2019-03-25) Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 25/03/2019 | (03/25/2019) Data compilation to inform next Budget estimates for FY 2019/20 ongoing | | (2019-03-25)Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 25/03/2019 | (2019-03-25)Data compilation to inform next Budget estimates for FY 2019/20 ongoing |
| Non Standard Outputs: | Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED | District Budget Conference for FY 2019/20 held at District headquarters on 24/10/19; Attended by a total of 128 participants (81-M, 47-Women) stakeholders | | District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted | District Budget Conference for FY 2019/20 held at District headquarters on 24/10/19; Attended by a total of 128 participants (81-M,47-Women) |
| | District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend | District Assets register updated regularly | | | |
| | District Assets register updated regularly | Operational expenses cleared on the following activities: submission of request for Kiyindi TC General Fund A/C to MoFPED, submission of schedule of payables to MoFPED and attending a meeting of Planners and CFOs organized by MoLG | | | |
| 221002 Workshops and Seminars | 3,750 | 3,750 | 100 % | | 1,645 |
| 221011 Printing, Stationery, Photocopying and Binding | 750 | 300 | 40 % | | 0 |
| 227001 Travel inland | 2,500 | 2,500 | 100 % | | 1,848 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 6,550 | 94 % | | 3,493 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 6,550 | 94 % | | 3,493 |

Vote:582 Buikwe District

Quarter2

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|--|
| Reasons for over/under performance: | None | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis; expenditure management meetings held regularly Bank agents facilitated to collect monthly bank statements | Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; 1 office attendant supported to attend a seminar organized by MoPS at the Civil Service College-Jinja | | Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements | 1 office attendant supported to attend a seminar organized by MoPS at the Civil Service College-Jinja - Monthly data on cash flow documented and reconciled |
| 227001 Travel inland | 3,500 | 3,227 | 92 % | | 3,227 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,500 | 3,227 | 92 % | | 3,227 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,500 | 3,227 | 92 % | | 3,227 |
| Reasons for over/under performance: | None | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-20) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 20/08/2019 | (08/30/2019) Accounts data compiled in preparation for the submission of Half year Final Accounts Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General on 30/08/2018 | | (2019-08-20)Half year Final Accounts processed and Submitted | (2019-08-30)Accounts data compiled in preparation for the submission of Half year Final Accounts |

Vote:582 Buikwe District**Quarter2**

| Non Standard Outputs: | Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted | 6 months returns filed at the District HQs | 6 months returns filed at the District HQs | 3 months returns filed at the District HQs |
|---|---|---|--|---|
| | 12 monthly returns filed at the District HQs | Finance Dept facilitated to conduct revenue enhancement and verification of accounts from the 4LLGs | | Final copies of the Audited Final Accounts submitted to Auditor General and Accountants General |
| | Nine Months Final Accounts prepared and submitted to the Auditor General | Final copies of the Audited Final Accounts submitted to Auditor General and Accountants General | | |
| 221009 Welfare and Entertainment | 1,500 | 1,077 | 72 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 | 0 % | 0 |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % |
| | Non Wage Rect: | 6,000 | 1,077 | 18 % |
| | Gou Dev: | 0 | 0 | 0 % |
| | Donor Dev: | 0 | 0 | 0 % |
| | Total: | 6,000 | 1,077 | 18 % |

Reasons for over/under performance: None

Output : 148106 Integrated Financial Management System

N/A

Vote:582 Buikwe District

Quarter2

| | | | | |
|-------------------------------------|---|---|---|---|
| Non Standard Outputs: | Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract | Data procured for production of Reports off PBS (Expenses on 4th Quarter report, Budget Estimates and Performance Contract for FY 2018/19 | Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract | Data procured for production of Reports off PBS (Expenses on 4th Quarter report, Budget Estimates and Performance Contract for FY 2018/19 |
| | Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments | Expenses on Monthly Data Capture on District, Monthly Salary and Pension processing by CAO, HR and Accounts cleared | Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments | Expenses on Monthly Data Capture on District, Monthly Salary and Pension processing by CAO, HR and Accounts cleared |
| | Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts | Expenses cleared on Warranting Q.1 & Q.2 funds from MoFPED conducted by the CAO and CFO at MoFPED | Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts | Expenses cleared on Q.1 Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED |
| | Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED | Hardware for IFMS installed at the District HQs, test runs made by MoFPED | Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED | Hardware for IFMS installed at the District HQs, test runs made by MoFPED |
| | Reports submitted online to the respective MDAs | | Reports submitted online to the respective MDAs | |
| 221016 IFMS Recurrent costs | 30,000 | 7,500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 7,500 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 7,500 | 25 % | 0 |
| Reasons for over/under performance: | None | | | |
| Total For Finance : Wage Rect: | 152,033 | 53,968 | 35 % | 26,706 |
| Non-Wage Reccurent: | 111,384 | 68,218 | 61 % | 23,931 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 263,417 | 122,186 | 46.4 % | 50,637 |

Vote:582 Buikwe District

Quarter2

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 for Political leaders, Honoraria Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money Operational expenses of Council Administration cleared | Councillors Allowances and Gratuity for Second Quarter cleared, 30% PAYE remitted to URA. Departmental Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared | | Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared | Councillors Allowances and Gratuity for Second Quarter cleared, 30% PAYE remitted to URA. Departmental Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared |
| 211101 General Staff Salaries | 205,688 | 87,344 | 42 % | | 43,758 |
| 211103 Allowances | 192,375 | 82,950 | 43 % | | 42,750 |
| 213001 Medical expenses (To employees) | 3,000 | 750 | 25 % | | 0 |
| 221002 Workshops and Seminars | 8,500 | 910 | 11 % | | 380 |
| 221007 Books, Periodicals & Newspapers | 650 | 252 | 39 % | | 252 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 300 | 25 % | | 300 |
| 221009 Welfare and Entertainment | 16,300 | 11,978 | 73 % | | 9,403 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,362 | 67 % | | 1,131 |
| 221012 Small Office Equipment | 500 | 49 | 10 % | | 49 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 250 |
| 222003 Information and communications technology (ICT) | 1,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 95,998 | 49,064 | 51 % | | 20,599 |
| 227002 Travel abroad | 1,200 | 0 | 0 % | | 0 |
| 228002 Maintenance - Vehicles | 6,300 | 6,247 | 99 % | | 2,075 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|------------------|---------|---------|------|---------|
| 282101 Donations | 1,800 | 0 | 0 % | 0 |
| Wage Rect: | 205,688 | 87,344 | 42 % | 43,758 |
| Non Wage Rect: | 333,323 | 155,111 | 47 % | 77,189 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 539,011 | 242,455 | 45 % | 120,946 |

Reasons for over/under performance: None

Output : 138202 LG procurement management services

N/A

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 8 Contracts Committee and Evaluation Committee meetings held at District HQs to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared | 5 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports for GoU,BDFCDP, URF projects Office stationery and other operational costs of the PDU cleared | 2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; 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 |
|-----------------------|---|---|---|--|

| | | | | |
|---|-------|-------|------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,863 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,760 | 3,906 | 68 % | 1,906 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,623 | 3,906 | 51 % | 1,906 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,623 | 3,906 | 51 % | 1,906 |

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A

Vote:582 Buikwe District

Quarter2

| | | | | | |
|--|---------------------------|--|---|--|--|
| Non Standard Outputs: | | 6 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured | 5 District Service Commission meetings held at the District HQs to handle promotions, confirmations and disciplinary cases; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured | 2 DSC meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured | 3 DSC meetings held at the District HQs to handle Staff Confirmations; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured |
| 221004 | Recruitment Expenses | 17,500 | 16,012 | 91 % | 9,912 |
| 221009 | Welfare and Entertainment | 8,000 | 800 | 10 % | 0 |
| 227001 | Travel inland | 16,719 | 2,100 | 13 % | 2,100 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 42,219 | 18,912 | 45 % | 12,012 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 42,219 | 18,912 | 45 % | 12,012 |
| Reasons for over/under performance: | | None | | | |
| Output : 138204 LG Land management services | | | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | | (150) 150 land applications cleared during the FY 2018/19 | (54) 54 land applications cleared by close of the second quarter | (38)38 land applications cleared during Q.2 | (32)32 land applications cleared during Q.2 |
| No. of Land board meetings | | (6) 6 Land board meetings held at the District HQs to consider land applications | (4) 4 Land board meetings held at the District HQs to consider land applications | (2)2 Land board meetings held at the District HQs to consider land applications | (2)2 Land board meetings held at the District HQs to consider land applications |
| Non Standard Outputs: | | District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions | Site inspections and proper implementation of ALC and DLB functions | Site inspections and proper implementation of ALC and DLB functions District Lands Register compiled and updated regularly | Site inspections and proper implementation of ALC and DLB functions |
| 221009 | Welfare and Entertainment | 1,000 | 0 | 0 % | 0 |
| 227001 | Travel inland | 7,575 | 4,048 | 53 % | 1,905 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,575 | 4,048 | 47 % | 1,905 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 8,575 | 4,048 | 47 % | 1,905 |
| Reasons for over/under performance: | | None | | | |

Vote:582 Buikwe District

Quarter2

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|--|
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (15) 15 Auditor General's queries reviewed and responses submitted as mandated | (18) 18 queries reviewed and responses submitted to the Auditor General | | (15)15 Auditor General's queries reviewed and responses submitted as mandated | (0)None reviewed, final responses submitted to the Auditor General |
| No. of LG PAC reports discussed by Council | (4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done | (2) 2 DPAC reporta discussed by Council and follow-ups on implementation of recommendations done. | | (1)DPAC report discussed by Council and follow-ups on implementation of recommendations done | (1)DPAC report discussed by Council and follow-ups on implementation of recommendations done |
| Non Standard Outputs: | None | N/A | | | N/A |
| 221009 Welfare and Entertainment | 750 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |
| 227001 Travel inland | 9,345 | 5,280 | 57 % | | 2,640 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,595 | 5,280 | 50 % | | 2,640 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,595 | 5,280 | 50 % | | 2,640 |
| Reasons for over/under performance: | None | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| No of minutes of Council meetings with relevant resolutions | (6) 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 | (3) 3 sets of Council minutes with relevant resolutions on file including one special Council Session in recognition of Stella Maris-Nsuube P/S for emerging as the best in MDD National Competitions Reports of Statutory bodies confirmed and recommendations from Standing Committees submitted | | (2)2 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 | (2)2 sets of Council minutes with relevant resolutions on file- Reports of Statutory bodies confirmed and recommendations from Standing Committees submitted Special Council meeting held in recognition of Stella Maris Boarding P/S for winning the National MDD competitions in Uganda |

Vote:582 Buikwe District

Quarter2

| | | | | | |
|--|---------------------------|--|--|---|---|
| Non Standard Outputs: | | 4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects. | 2 Monitoring exercises undertaken to assess the level of implementation of approved Workplans for FY 2018/19 DEC monitoring exercise undertaken on government programmes and projects; 2 District Councillors monitoring exercises undertaken, reports analysed and disseminated | 1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects. | 1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects. |
| 227001 | Travel inland | 16,000 | 1,400 | 9 % | 1,400 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 16,000 | 1,400 | 9 % | 1,400 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 16,000 | 1,400 | 9 % | 1,400 |
| Reasons for over/under performance: | | None | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 4 sets of minutes by Council committees produced, discussed and confirmed | 2 sets of minutes by Council committees produced, discussed and confirmed | 1 set of minutes by Council committees produced, discussed and confirmed | 1 set of minutes by Council committees produced, discussed and confirmed |
| | | Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done | Departmental 1st Quarter progress Reports reviewed and approved by the Standing committees | Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done | Departmental 1st Quarter progress Reports reviewed and approved by the Standing committees |
| | | Lunch and refreshments procured for Standing Committee meetings | | Lunch and refreshments procured for Standing Committee meetings | |
| 211103 | Allowances | 22,800 | 4,846 | 21 % | 1,352 |
| 221009 | Welfare and Entertainment | 4,800 | 800 | 17 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 27,600 | 5,646 | 20 % | 1,352 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 27,600 | 5,646 | 20 % | 1,352 |
| Reasons for over/under performance: | | None | | | |
| Total For Statutory Bodies : Wage Rect: | | 205,688 | 87,344 | 42 % | 43,758 |
| Non-Wage Reccurent: | | 445,935 | 194,303 | 44 % | 98,403 |
| GoU Dev: | | 0 | 0 | 0 % | 0 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|---------------------|----------------|----------------|---------------|----------------|
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>651,623</i> | <i>281,647</i> | <i>43.2 %</i> | <i>142,161</i> |

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|---------------|---|---|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | -Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc undertaken | Backstopping S/C fisheries staff while training fish farmers (4 trainings/52 farmers trained in feeding and water quality management • follow up and authentication of selected farmer for demonstration and promotion of use of improved seed and blended fertilizers technologies• Promotion of sustainable livestock production services through disease management and advisory services. Sensitization meeting about village Agent model approach Motor vehicle servicing and repairs undertaken | | Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc | Backstopping S/C fisheries staff while training fish farmers (4 trainings/52 farmers trained in feeding and water quality management • follow up and authentication of selected farmer for demonstration and promotion of use of improved seed and blended fertilizers technologies• Promotion of sustainable livestock production services through disease management and advisory services. Sensitization meeting about village Agent model approach Motor vehicle servicing and repairs undertaken |
| 211101 General Staff Salaries | 761,009 | 296,867 | 39 % | | 178,710 |
| 221002 Workshops and Seminars | 21,582 | 8,732 | 40 % | | 6,842 |
| 221009 Welfare and Entertainment | 1,200 | 619 | 52 % | | 319 |
| 221011 Printing, Stationery, Photocopying and Binding | 170 | 100 | 59 % | | 0 |
| 227001 Travel inland | 34,240 | 25,899 | 76 % | | 19,244 |
| 228002 Maintenance - Vehicles | 1,000 | 827 | 83 % | | 827 |
| Wage Rect: | 761,009 | 296,867 | 39 % | | 178,710 |
| Non Wage Rect: | 58,192 | 36,176 | 62 % | | 27,232 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 819,201 | 333,043 | 41 % | | 205,941 |
| Reasons for over/under performance: Poor attitude / mindset of the farmers leading to their failure to own development initiatives that they host | | | | | |

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Lower Local Services | | | | | |
| Output : 018151 LLG Extension Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Extension services at 6 lower local Government facilitated to reach 14,718 households -29 model farmers established 1,680 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.) | Extension services delivered in fisheries, crop and livestock sectors at sub county level ; Training farmers on recommended agronomic practices at planting, Identification of profitable enterprises and enterprise mix for sustainable production Demonstration on water harvesting Farmer training in productivity enhancing technologies in dairy and piggery enterprises undertaken. 4,160 (2,386-F,1,763-M) farmers based in 3,002 households were reached | | - Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.) | Extension services delivered in fisheries, crop and livestock sectors at sub county level ; Training farmers on recommended agronomic practices at planting, Identification of profitable enterprises and enterprise mix for sustainable production Demonstration on water harvesting Farmer training in productivity enhancing technologies in dairy and piggery enterprises undertaken. 3,649 (2,126-F,1,523-M) farmers based in 2,591 households were reached |
| 263367 Sector Conditional Grant (Non-Wage) | 135,782 | 48,740 | 36 % | | 31,078 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 135,782 | 48,740 | 36 % | | 31,078 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 135,782 | 48,740 | 36 % | | 31,078 |
| Reasons for over/under performance: | Low levels of adoption of newly introduced technologies for example new seed varieties of Beans(NARO Bean 1 and Maize(Bazoka) | | | | |
| Capital Purchases | | | | | |
| Output : 018175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|--|--|---|---|
| Non Standard Outputs: | -Two motorcycles procured to ease field transport of extension service workers. -One fish pond demonstration established in Ngogwe sub county. 6 Crop production technologies demonstrated in 6 lower governments . 1 Cold chain established at the District to improve livestock services. | Excavation and construction of a demonstration fish pond for Agali-Awamu women's group at Kitenda village, Ngogwe sub county underway Procurement of 1,000 banana tissue culture plantlets with 1,000 coffee wilt disease resistant cuttings and 200Kgs of blended fertilizers were distributed among 22 farmers (8-F,14-M) in 5 LLGs | Follow up on quarter one activities | Excavation and construction of a demonstration fish pond for Agali-Awamu women's group at Kitenda village, Ngogwe sub county underway Procurement of 1,000 banana tissue culture plantlets together with 1,000 coffee wilt disease resistant cuttings and 200Kgs of blended fertilizers were distributed among 22 farmers (8-F,14-M) in 5 LLGs Buikwe TC,Buikwe SC, Najja Sc,Ngogwe Sc and Ssi Bukunja Sc |
| 312104 Other Structures | 16,672 | 12,444 | 75 % | 12,199 |
| 312201 Transport Equipment | 17,000 | 0 | 0 % | 0 |
| 312212 Medical Equipment | 5,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 38,672 | 12,444 | 32 % | 12,199 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 38,672 | 12,444 | 32 % | 12,199 |
| Reasons for over/under performance: | Poor management of projects by host farmers and farmer groups thereby leading to lower than targeted achievements | | | |
| Programme : 0182 District Production Services | | | | |
| Higher LG Services | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | |
| N/A | | | | |
| Non Standard Outputs: | Salaries paid for District Production Staff for 12 months FY 2018/19 | Salaries for all Extension and Production Dept Staff paid for six months July to December 2018 | Salaries for 3 months paid to District Production Staff | Salaries for all staff paid for the months of October,November and December 2018 |
| 211101 General Staff Salaries | 44,280 | 23,410 | 53 % | 12,541 |
| Wage Rect: | 44,280 | 23,410 | 53 % | 12,541 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 44,280 | 23,410 | 53 % | 12,541 |
| Reasons for over/under performance: | Salary arrears for some staff arising from non payment of salary increment are yet to be cleared | | | |

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|--|---|
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production | Conducted 22 farm visits to identify potential host farmer for crop based irrigation demonstration sites in all six LLGs | | Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities | Conducted 14 farm visits to identify potential host farmer for crop based irrigation demonstration sites in all six LLGs |
| 227001 Travel inland | 1,637 | 819 | 50 % | | 819 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,637 | 819 | 50 % | | 819 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,637 | 819 | 50 % | | 819 |
| Reasons for over/under performance: | Majority of the farmers have a poor attitude toward investment/re-investment in agriculture production. with the attitude in the background it becomes very difficult for such farmers to invest in water irrigation technologies which are highly priced. | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Livestock sector extension staff facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities | Supervision of field extension staff while training on yield enhancing technologies that included feed conservation technologies (Hay and silage making), tick control using different applications and housing livestock undertaken in all six LLGs ;1,887farmers based in 1,140 households had been trained by the end of the half year period | | Livestock sector extension staff facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities | Supervision of field extension staff while training on yield enhancing technologies that included feed conservation technologies (Hay and silage making), tick control using different applications and housing livestock undertaken in all six LLGs ; 1,493 farmers from 1,330 households were trained |
| 227001 Travel inland | 1,637 | 812 | 50 % | | 812 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|---|---|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,637 | 812 | 50 % | 812 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,637 | 812 | 50 % | 812 |
| Reasons for over/under performance: Many of the farmers are still resistant to change, they view feed conservation as being laborious and expensive | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects | Conducted supervision of fisheries field staff and monitored performance of 20 fish farmers in Najja, Ngogwe, Ssi - bukunja, Buikwe rural and Nkokonjeru Tc | Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects | Conducted supervision of fisheries field staff and monitored performance of 20 fish farmers in Najja, Ngogwe, Ssi - bukunja, Buikwe rural and Nkokonjeru Tc |
| 227001 Travel inland | 1,637 | 409 | 25 % | 294 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,637 | 409 | 25 % | 294 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,637 | 409 | 25 % | 294 |
| Reasons for over/under performance: Fish farmers tend to over rely on external support to fund their feed requirements thereby rendering the project un-sustainable | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District | Supervised and monitored procurement, delivery, distribution and management of PMG/OWC/Agriculture extension crop based projects in all LLGs ; 120 farmers (73F, 47M) visited | Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District | Supervised and monitored procurement, delivery, distribution and management of PMG/OWC/Agriculture extension crop based projects in all LLGs ; 120 farmers (73F, 47M) visited |
| 227001 Travel inland | 1,637 | 746 | 46 % | 338 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,637 | 746 | 46 % | 338 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,637 | 746 | 46 % | 338 |

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|--|
| Reasons for over/under performance: | Persistence of some crop pests and diseases eg. Black Coffee twig borer,Coffee berry disease,Army worm in Maize,Banana weevil, Black sigatoka -even under good farm management practices | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities | Monitoring and supervision one on Bee keeping activities in all LLGs excluding Nkokonjeru town council . 25 Bee keepers were visited and advised, 52 Bee hive were inspected In Q.1-Distribution of 40 Bee hives(10 Langstroth and 30 KTB) from Farmed based Bees reserve establishment (FBBREP) to farmers in Ssi,Najja, Ngogwe,BuikweTC and Buikwe Sc and siting the hives | | Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities | Monitoring and supervision one on Bee keeping activities in all LLGs excluding Nkokonjeru town council . 25 Bee keepers were visited and advised, 52 Bee hive were inspected |
| 227001 Travel inland | 1,637 | 818 | 50 % | | 409 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,637 | 818 | 50 % | | 409 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,637 | 818 | 50 % | | 409 |
| Reasons for over/under performance: | About 30% of the newly established Bee hives failed to be colonized leading to loss of production of honey and its associated products | | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|---|---|---|--|
| Non Standard Outputs: | 4 Multisectoral planning and review meetings held on basis - Coordination and management of the production department facilitated - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintained | Maintenance of office equipment, Acquisition of office stationery Facilitation for production staff meeting Motor vehicle servicing and repairs | 1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintained | Operational expenses of the District Production office cleared i.e Maintenance of office equipment, Acquisition of office stationery Facilitation for production staff meeting Motor vehicle servicing and repairs |
| 221008 Computer supplies and Information Technology (IT) | 1,400 | 455 | 33 % | 455 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,139 | 38 % | 680 |
| 227001 Travel inland | 6,000 | 916 | 15 % | 916 |
| 228002 Maintenance - Vehicles | 3,751 | 1,420 | 38 % | 1,420 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,151 | 3,930 | 28 % | 3,471 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,151 | 3,930 | 28 % | 3,471 |

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | -2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office | Procured 2 laptops 1 Colour printer and 1 UPS to improve on records management | -2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office | Procured 2 laptops 1 Colour printer and 1 UPS to improve on records management |
| 312213 ICT Equipment | 6,500 | 6,500 | 100 % | 6,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 6,500 | 6,500 | 100 % | 6,500 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,500 | 6,500 | 100 % | 6,500 |

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:582 Buikwe District

Quarter2

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|---|---|---|--|--|
| Non Standard Outputs: | -Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county | Procurement process completed for 1 Demonstration site on appropriate irrigation technologies established in BTC | -Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 1 Demonstration site on appropriate irrigation technologies established in Buikwe Town council | Procurement process completed for 1 Demonstration site on appropriate irrigation technologies established in BTC |
| 312104 Other Structures | 21,969 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 21,969 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 21,969 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Programme : 0183 District Commercial Services | | | | |
| Higher LG Services | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection | (2) Traders and technical staff in all urban areas within the District met and sensitized on trade order Sensitized business community and technical staff based in Ngogwe,Ssi,Najja and Buikwe sub-counties on trade licensing and revenue collection | (1)Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection | (1)Traders and technical staff in all urban areas within the District sensitized on trade order |
| No of businesses inspected for compliance to the law | (100) Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses | (25) 25 Business inspections were carried out during the quarter | (25)Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses | (25)25 Business inspections were carried out during the quarter |
| Non Standard Outputs: | Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection | Traders and technical staff in all urban areas within the District sensitized on trade order | Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection | Traders and technical staff in all urban areas within the District sensitized on trade order |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------|-----|-----|------|-----|
| 227001 Travel inland | 800 | 792 | 99 % | 608 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 792 | 99 % | 608 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 792 | 99 % | 608 |

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

| | | | | |
|---|---|--|--|---|
| No of awareness radio shows participated in | (2) 2 Radio shows conducted on enterprise development activities and sensitization of entrepreneurs on trade order and taxes | (1) A radio talk show was held on Dunamis 103 FM in Mukono District to continue sensitization of the masses on the importance of the Village agent model approach in enhancement of commodity value chains | (1)1 Radio show conducted on enterprise development activities and sensitization of entrepreneurs on trade order and taxes | (1)A radio talk show was held on Dunamis 103 FM in Mukono District to continue sensitization of the masses on the importance of the Village agent model approach in enhancement of commodity value chains |
| No. of enterprises linked to UNBS for product quality and standards | (4) 4 businesses enterprises linked to UNBS for certification | (0) None conducted in Q.2 | (1)Business enterprises linked to UNBS for certification | (0)None conducted in Q.2 |
| Non Standard Outputs: | Two enterprises developed along the value chain(Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc | Not done | Enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc | Not done |

| | | | | |
|---|-----|-----|------|-----|
| 221001 Advertising and Public Relations | 500 | 400 | 80 % | 400 |
| 227001 Travel inland | 300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 800 | 400 | 50 % | 400 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 800 | 400 | 50 % | 400 |

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

| | | | | |
|--|---|--|--|--|
| No. of market information reports disseminated | (4) Four Market information reports on major/priority enterprises, collected, compiled and disseminated on a quarterly basis to DTPC and farmers Market information collected, analysed and disseminated | (2) Collection, analysis and dissemination of market information from major markets in Buikwe, Kayunga, Mukono and Jinja | (1)Market information report on major/priority enterprises, collected, compiled and disseminated on a quarterly basis to DTPC and farmers Market information collected, analysed and disseminated | (1)Market information report on major/priority enterprises, collected, compiled and disseminated on a quarterly basis to DTPC and farmers Market information collected, analysed and disseminated |
|--|---|--|--|--|

Vote:582 Buikwe District

Quarter2

| | | | | | |
|---|----------------|---|---|--|---|
| Non Standard Outputs: | | Four Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community) | Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected,from all trading centers of Buikwe District as well as selected parts of Kayunga, Mukono, Jinja and Kampala Districts analyzed and disseminated | Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community) | Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected,from all trading centers of Buikwe District as well as selected parts of Kayunga, Mukono, Jinja and Kampala Districts analyzed and disseminated |
| 227001 | Travel inland | 4,280 | 2,631 | 61 % | 2,501 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,280 | 2,631 | 61 % | 2,501 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,280 | 2,631 | 61 % | 2,501 |
| Reasons for over/under performance: | | Market information reports are produced monthly sometimes after actual commodity prices have changed thereby providing in-accurate information to the end users | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| No of cooperative groups supervised | | (2) Supervision and monitoring cooperatives for compliance conducted | (1) Supervision and monitoring cooperatives for compliance conducted | (1)Supervision and monitoring cooperatives for compliance conducted | (1)Supervision and monitoring cooperatives for compliance conducted |
| No. of cooperative groups mobilised for registration | | (6) Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties | (2) Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties | (2)Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties | (2)Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties |
| No. of cooperatives assisted in registration | | (6) 6 cooperative groups mobilized and registered Annual cooperatives day commemorated | (0) None | () | (0)None |
| Non Standard Outputs: | | Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives . | N/A | Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives . | N/A |
| 227001 | Travel inland | 2,084 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,084 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,084 | 0 | 0 % | 0 |

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | N/A | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | 805,289 | 320,277 | 40 % | | 191,251 |
| <i>Non-Wage Reccurent:</i> | 224,273 | 96,272 | 43 % | | 67,961 |
| <i>GoU Dev:</i> | 67,141 | 18,944 | 28 % | | 18,699 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,096,703 | 435,494 | 39.7 % | | 277,911 |

Vote:582 Buikwe District

Quarter2

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 : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Improved Data Management upon completion of 4 Data Quality Assessments -EID, HTS immunisation integration and FSG implementation provided | Contract staff salaries for MuWRP Supported activities paid to 6 H/Ws for 6months - Monthly allowances paid to 80 FLF (VHTs attached to H/Facilities - NSSF Contributions remitted, bank charges cleared - NTD- Mass Drug Administration distribution for bilharzia in 6 endemic LLGs along the shoreline undertaken | | | Contract staff salaries for MuWRP Supported activities paid to 6 Health workers for 3 months - Monthly allowances paid to 80 FLF (VHTs attached to H/Facilities - NSSF Contributions remitted, bank charges cleared - NTD- Mass Drug Administration distribution for bilharzia in 6 endemic LLGs along the shoreline undertaken |
| | -Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV | | | | |
| | -Establishment and functionality of Youth friendly corners at health facilities undertaken | | | | |
| | -Mentor-ships in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients conducted | | | | |
| | -HIV and TB prevention services provided to clients | | | | |
| | -Improved access and utilisation of VL for patient management conducted | | | | |
| 211101 General Staff Salaries | 1,062,056 | 498,924 | 47 % | | 259,498 |
| 211103 Allowances | 156,800 | 24,219 | 15 % | | 17,353 |
| 212201 Social Security Contributions | 10,000 | 3,672 | 37 % | | 2,661 |
| 221002 Workshops and Seminars | 40,000 | 181 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 30,000 | 4,008 | 13 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 0 | 0 % | | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|-------------------------------|-----------|---------|------|---------|
| 227001 Travel inland | 414,077 | 71,818 | 17 % | 53,162 |
| 228002 Maintenance - Vehicles | 2,000 | 300 | 15 % | 0 |
| Wage Rect: | 1,062,056 | 498,924 | 47 % | 259,498 |
| Non Wage Rect: | 662,877 | 104,198 | 16 % | 73,176 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,724,933 | 603,121 | 35 % | 332,674 |

Reasons for over/under performance:

Our HIV/AIDS comprehensive partner- MuWRP remitted only funds for contract staff and not for prioritized activities which were not implemented.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

| | | | | |
|--|--|---|--|---|
| Number of outpatients that visited the NGO Basic health facilities | (6000) A total of 6000 outpatient are expected to visit Makonge, kisimba and kavule Health facilities | (5849) 5849 Outpatients accessed services from NGO basic facilities in the by end of 2nd Quarter | (2125)A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities | (2818)A total of 2818 outpatients of which 1,192 were males and 1,624 were females accessed services from NGO basic facilities in the 2nd Quarter |
| Number of inpatients that visited the NGO Basic health facilities | (600) A total of 600 inpatients will be admitted in FY 2018/2019 | (417) 417 inpatients were admitted in NGO basic facilities by end Q2 | (125)A total of 125 inpatients will be admitted in Q2 | (205)205 inpatients were admitted in NGO basic facilities in Q2 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | (200) A total of 200 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal | (210) A total of 210 deliveries were conducted in NGO basic facilities by end of 2nd Quarter | (55)A total of 55 deliveries are expected to be conducted in NGO basic health facilities | (109)A total of 109 deliveries were conducted in NGO basic facilities in the 2nd Quarter |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | (1000) A total of 1000 children are expected to be vaccinated in NGO basic health facilities | (661) A total of 661 children were immunized with pentavalent vaccine by Q2 in NGO basic facilities | (250)A total of 250 children are expected to be vaccinated in NGO basic health facilities | (314)168 MALES 146 FEMALES totaling to 314 children were immunized with pentavalent vaccine in Q2 in NGO basic facilities |
| Non Standard Outputs: | N/A | Health education on HIV and AIDS, safe motherhood conducted among outpatients and inpatients that visited the NGO basic health facilities | Antenatal services Health education HIV/AIDS services | Antenatal services Health education HIV/AIDS services |
| 263367 Sector Conditional Grant (Non-Wage) | 11,421 | 4,426 | 39 % | 2,855 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 11,421 | 4,426 | 39 % | 2,855 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 11,421 | 4,426 | 39 % | 2,855 |

Vote:582 Buikwe District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Number of trained health workers in health centers | (60) A total of 60 health workers are expected to be working in basic health facilities | (60) 60 health workers (45 FEMALES and 15 MALES) were trained in basic health facilities. | | (60)A total of 60 health workers are expected to be working in basic health facilities | (60)60 health workers (45 FEMALES and 15 MALES) were trained in basic health facilities. |
| No of trained health related training sessions held. | (10) A total of 10 health trainings are expected to be held in FY 2018/2019 | (20) A total of 20 health trainings were held by end of second quarter | | (10)A total of 10 health trainings are expected to be held in Q2 | (18)A total of 18 health training were held in second quarter |
| Number of outpatients that visited the Govt. health facilities. | (80000) A total of 80,000 outpatients are expected to visit basic health facilities. | (43807) A total of 43,807 out patients visited the OPD for basic health services by end of Q.2 FY 2018/19 | | (25000)A total of 25,000 outpatients are expected to visit basic health facilities | (19946)A total of 19,946 outpatients (7,728 MALES 12,468 FEMALES) visited the OPD in basic Govt health facilities during Q.2 |
| Number of inpatients that visited the Govt. health facilities. | (500) A total of 500 inpatients are expected to be treated in basic facilities | (381) A total of 381 inpatients were admitted in basic facilities by end of Q.2 FY 2018/2019 | | (125)A total of 125 inpatients are expected to be treated in basic facilities | (197)A total of 197 inpatients were admitted in basic facilities in Q.2 FY 2018/2019 |
| No and proportion of deliveries conducted in the Govt. health facilities | (1100) A total of 1100 deliveries are expected to be conducted in FY 2018/2019 | (849) A total of 849 deliveries were conducted in Government Health facilities by close of second quarter | | (275)A total of 275 deliveries are expected to be conducted in Q2 | (365)A total of 365 deliveries were conducted in Government Health facilities in Q.2 |
| % age of approved posts filled with qualified health workers | (50%) 50% of approved posts filled with qualified health workers in basic health facilities | (54%) 524% of approved posts are filled with qualified health workers in basic facilities | | (50%)50% | (54%)54% of approved posts are filled with qualified health workers in basic facilities |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (70%) scaling of villages with functional VHTs in FY 2018/2019 to 70% | (70%) 70% of villages had functional VHTs in Q2 | | (70%)scaling of villages with functional VHTs in Q2 to 70% | (70%)70% of villages had functional VHTs in Q2 |
| No of children immunized with Pentavalent vaccine | (4000) A total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019 | (1786) A total of 1786 children were given pentavalent vaccine by end of quarter two | | (1000)A total of 1000 children expected to be vaccinated in Q2 | (821)A total of 821 children (423 MALES 398 FEMALES) were given pentavalent vaccine during the second quarter |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|---|--|--|--|
| Non Standard Outputs: | -Children in the catchment area of facilities immunized -Delivery of mothers in the facilities conducted. -Health education to the community provided | Delivering of mothers. Health education | Delivering of mothers. Health education | Delivering of mothers. Health education |
| 263367 Sector Conditional Grant (Non-Wage) | 71,215 | 19,871 | 28 % | 10,007 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 71,215 | 19,871 | 28 % | 10,007 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 71,215 | 19,871 | 28 % | 10,007 |

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | -Improved Family planning data -Quality family planning services -Creating demand for family planning | Under TCI Project: 60 VHTs were engaged in social mobilization and referrals for Family Planning (FP) Services-2,000 referrals made; - 2 radio talk shows were aired on longterm FP methods; - 4 Drama groups in 4HSD were trained in mobilization and engaging communities on FP services- 174 Health Workers in 10 facilities were oriented on FP Service Provision- Data Quality assessment was undertaken in 10 health facilities; 1 data review meeting held, internet data subscription and fuel procured | -Improved Family planning data at District -Quality family planning services offered to communities -Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant | Under TCI Project: 60 VHTs were engaged in social mobilization and referrals for Family Planning (FP) Services-2,000 referrals made; - 2 radio talk shows were aired on longterm FP methods; - 4 Drama groups in 4HSD were trained in mobilization and engaging communities on FP services- 174 Health Workers in 10 facilities were oriented on FP Service Provision- Data Quality assessment was undertaken in 10 health facilities; 1 data review meeting held, internet data subscription and fuel procured |
| 281504 Monitoring, Supervision & Appraisal of capital works | 616,984 | 123,504 | 20 % | 75,239 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,215 | 0 | 0 % | 0 |
| Donor Dev: | 609,769 | 123,504 | 20 % | 75,239 |
| Total: | 616,984 | 123,504 | 20 % | 75,239 |

Vote:582 Buikwe District

Quarter2

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|---|
| Reasons for over/under performance: Both Men and Women fear to take up longterm family planning services | | | | | |
| Output : 088182 Maternity Ward Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Phase II Construction of Maternity Ward at Buikwe H/C III completed | Civil works underway (whole plate level) at the construction of Maternity Ward at Buikwe H/C III by end of Q.2 | | Phase II construction of Maternity Ward at Buikwe H/C III ongoing | Civil works underway (whole plate level) at the construction of Maternity Ward at Buikwe H/C III |
| 312101 Non-Residential Buildings | 71,686 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 71,686 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 71,686 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Programme : 0882 District Hospital Services | | | | | |
| Higher LG Services | | | | | |
| Output : 088201 Hospital Health Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Salaries for medical staff at Kawolo Hospital cleared for 6 months | | | Salaries for medical staff at Kawolo Hospital cleared for 3 months |
| 211101 General Staff Salaries | 1,918,551 | 939,529 | 49 % | | 485,185 |
| Wage Rect: | 1,918,551 | 939,529 | 49 % | | 485,185 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,918,551 | 939,529 | 49 % | | 485,185 |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088251 District Hospital Services (LLS.) | | | | | |
| %age of approved posts filled with trained health workers | (78%) 78% of posts are expected to be with trained health worker | (79%) 78% of posts were filled with trained health workers by end of the quarter at Kawolo Hospital- Lugazi Central Division | | (78%)78% of posts are expected to be with trained health worke | (79%)79% of posts are were filled in the general hospital by 2nd Quarter FY 2018/2019 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|--|---|---|---|
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | (10000) A total of 10000 in-pateints are expected to be admitted in the district hospital in FY 2018/2019 | (5760) 5760 Inpatients were seen by the end of 2nd quarter in Kawolo General Hospital- Lugazi Central Division | (250)A total of 2500 in-pateints are expected to be admitted in the district hospital in Q2 | (2841)2841 inpatients were seen by end of the 2nd Quarter |
| No. and proportion of deliveries in the District/General hospitals | (3800) A total of 3800 deliveries are expected to be conducted in FY 2018/2019, hospital still under renovation | (2452) 2452 Deliveries were conducted by the end of 2nd Quarter at Kawolo General Hospital | (950)A total of 950 deliveries are expected to be conducted in Q2 | (1221)A total of 1,221 deliveries were conducted in Quarter two FY 2018/2019 |
| Number of total outpatients that visited the District/ General Hospital(s). | (65000) A total of 65000 outpatient are expected to be treated in FY 2018/2019 | (51100) 51,100 Outpatients were seen by the end of 2nd Quarter FY 2018/2019 at Kawolo General Hospital | (20000)A total of 20000 outpatient are expected to be treated in Q2 | (26487)A total of 26,487 outpatients (7937 MALES and 18550 FEMALES) were seen in Q.2 FY 2018/2019 |
| Non Standard Outputs: | Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized | Family planning services were given. HIV/AIDS services Postnatal services conducted ANC services Malaria prevention and treatment | Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment | Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment |
| 263106 Other Current grants | 0 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 196,133 | 98,067 | 50 % | 49,033 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 196,133 | 98,067 | 50 % | 49,033 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 196,133 | 98,067 | 50 % | 49,033 |
| Reasons for over/under performance: | Renovation at Kawolo Hospital disrupted service delivery | | | |
| Output : 088252 NGO Hospital Services (LLS.) | | | | |
| Number of inpatients that visited the NGO hospital facility | (6000) A total of 6000 inpatients treated at NGO Hospital facilities | (3655) 3,655 inpatients were admitted in NGO Hospitals by end of 2nd Quarter FY 2018/2019 | (1500)A total of 1500 inpatients treated at NGO Hospital facilities | (1926)A total of 1926 inpatients were treated at NGO Hospital facilities |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | (1800) A total of 1800 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe | (1033) 1033 Deliveries were conducted by the end of 2nd Quarter FY 2018/2019 in NGO Hospitals | (500)A total of 500 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe | (533)533 Deliveries were conducted in the 2nd Quarter FY 2018/2019 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|--|--|---|--|---|
| Number of outpatients that visited the NGO hospital facility | (25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District | (15735) 15,735 outpatients were attended to by end of 2nd Quarter FY 2018/2019 in NGO Hospital facilities | (6000)A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District | (8813)A total of 8,823 outpatients (3211 MALES 5602 FEMALES) were attended to in Quarter two FY 2018/2019 |
| Non Standard Outputs: | Quality data management. Provide preventive interventions for diseases. Proper accountability of funds | Data Quality Assessments and, Health education on 100% Test and treat of malaria | Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria | Data Quality Assessments and, Health education on 100% Test and treat of malaria |
| 263106 Other Current grants | 0 | 0 | 0 % | 0 |
| 263367 Sector Conditional Grant (Non-Wage) | 145,518 | 72,150 | 50 % | 36,075 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 145,518 | 72,150 | 50 % | 36,075 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 145,518 | 72,150 | 50 % | 36,075 |

Reasons for over/under performance:

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

| | | | | |
|--|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | -PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established. -Non stock-outs of HIV/AIDS, TB, and other essential drugs among all the district facilities. | Monitoring of health services activities, distribution of vaccines and Internal RBF Assessment undertaken. TB targeted quarterly mentorships in facilities undertaken with support from MuWRP Operational expenses of the District Health Office cleared | -PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established | - Quarterly Supportive supervision undertaken in 10 Health facilities - Operational expenses of the Health Department cleared |
| 211101 General Staff Salaries | 283,450 | 81,384 | 29 % | 43,834 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 % | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 300 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 6,026 | 1,825 | 30 % | 1,525 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 1,560 | 52 % | 580 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 565 | 57 % | 75 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|-------------------------------|---------|--------|------|--------|
| 223005 Electricity | 1,000 | 0 | 0 % | 0 |
| 223006 Water | 400 | 100 | 25 % | 0 |
| 227001 Travel inland | 4,774 | 4,424 | 93 % | 1,558 |
| 228002 Maintenance - Vehicles | 1,500 | 600 | 40 % | 0 |
| Wage Rect: | 283,450 | 81,384 | 29 % | 43,834 |
| Non Wage Rect: | 18,500 | 9,074 | 49 % | 3,737 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 301,950 | 90,458 | 30 % | 47,571 |

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

Monitoring health service delivery in the District (Supportive supervision) undertaken

Support towards supervision, progressive reporting, community HCT, health education supported by MuWRP

Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs

Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs

Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs

| | | | | |
|----------------------|-------|-------|------|-------|
| 227001 Travel inland | 8,433 | 1,500 | 18 % | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,433 | 1,500 | 18 % | 1,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,433 | 1,500 | 18 % | 1,500 |

Reasons for over/under performance:

| | | | | |
|-------------------------------|-----------|-----------|--------|-----------|
| Total For Health : Wage Rect: | 3,264,058 | 1,519,836 | 47 % | 788,517 |
| Non-Wage Recurrent: | 1,114,098 | 309,285 | 28 % | 176,384 |
| GoU Dev: | 78,901 | 0 | 0 % | 0 |
| Donor Dev: | 609,769 | 123,504 | 20 % | 75,239 |
| Grand Total: | 5,066,826 | 1,952,626 | 38.5 % | 1,040,140 |

Vote:582 Buikwe District**Quarter2****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: | PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District. Departmental vehicle maintained | PLE 2018 successfully conducted for 3856 candidates of which 1,655(49.1%) were male and 2,201 (57.1%) female at 78 examination centres in Buikwe District | | PLE 2018 successfully coordinated at the respective examination centres in Buikwe District | PLE 2018 successfully conducted at 78 examination centres in Buikwe District;3856 candidates appeared of which 1,655 (49.1%) were male and 2,201(57.1%) female at 78 |
| 211101 General Staff Salaries | 4,311,808 | 1,950,149 | 45 % | | 978,233 |
| 211103 Allowances | 2,668 | 3,668 | 137 % | | 2,668 |
| 221011 Printing, Stationery, Photocopying and Binding | 180 | 229 | 127 % | | 180 |
| 222001 Telecommunications | 200 | 200 | 100 % | | 200 |
| 227001 Travel inland | 15,000 | 20,560 | 137 % | | 15,140 |
| 227003 Carriage, Haulage, Freight and transport hire | 900 | 900 | 100 % | | 900 |
| 227004 Fuel, Lubricants and Oils | 11,052 | 12,961 | 117 % | | 11,961 |
| 228002 Maintenance - Vehicles | 1,308 | 0 | 0 % | | 0 |
| Wage Rect: | 4,311,808 | 1,950,149 | 45 % | | 978,233 |
| Non Wage Rect: | 31,308 | 38,518 | 123 % | | 31,049 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 4,343,116 | 1,988,666 | 46 % | | 1,009,282 |
| Reasons for over/under performance: | None | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| No. of teachers paid salaries | (602) Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC | (592) Salaries paid to 592 staff in october and November and 587 in December 2018 in 73 government aided primary schools in 6 LLGs of Buikwe TC,Nkokonjeru TC,Ssi S/C,Najja SC | | (602)Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC | (592)Salaries paid to 592 staff in october and November and 587 in December 2018 in 73 government aided primary schools in 6 LLGs of Buikwe TC,Nkokonjeru TC,Ssi S/C,Najja SC |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|--|--|--|---|---|
| No. of qualified primary teachers | (602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs | (592) A total of 592 qualified primary teachers deployed in the 73 Government Aided primary schools in 6 LLGs in Buikwe District | (602)A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs | (592)A total of 592 qualified primary teachers deployed in the 73 Government Aided primary schools in 6 LLGs in Buikwe District |
| No. of pupils enrolled in UPE | (28000) A total of 28,000 pupils to be enrolled in the 73 UPE Schools by end of FY 2018/19 | (27728) A total of 27,728 pupils enrolled in the 73 UPE schools(13,466 (48.6%) boys and 14,262(51.4%) girls) by end of 3rd term 2018 | (28000)A total of 28,000 pupils to be enrolled in the 73 UPE Schools | (27728)A total of 27,728 pupils enrolled in the 73 UPE schools(13,466 (48.6%) boys and 14,262(51.4%) girls) by end of 3rd term 2018 |
| No. of student drop-outs | (20) 20 drop-out cases registered in 73 UPE schools | (47) 47 Drop out cases registered in UPE schools by end of 3rd term 2018 | (5)5 drop-out cases registered in UPE schools | (47)47 Drop out cases registered in UPE schools |
| No. of Students passing in grade one | (265) A total of 265 students passing in grade-PLE 2018 from the 6LLGs | (0) Results expected in 3rd Quarter | (0)Preparation of candidates | (0)Results expected in 3rd Quarter |
| No. of pupils sitting PLE | (3900) A total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (3856) A total of 3856 pupils (1,655-42.9% boys and 2,201-57.1% girls) sat PLE 2018 from the 6 LLGs of Buikwe District | (3900)A total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (3856)A total of 3856 pupils (1,655-42.9% boys and 2,201-57.1% girls) sat PLE 2018 from the 6 LLGs of Buikwe District |
| Non Standard Outputs: | N/A | NA | NA | NA |
| 263367 Sector Conditional Grant (Non-Wage) | 321,038 | 107,013 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 321,038 | 107,013 | 33 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 321,038 | 107,013 | 33 % | 0 |
| Reasons for over/under performance: | The District still registers dropout at PLE examinations. | | | |

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Vote:582 Buikwe District

Quarter2

| Non Standard Outputs: | Retention for completed projects for FY 2017/18 cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken | MLA in project Schools undertaken Retention for completed projects in 2018 under BDFCDP/Education Project cleared 5 School Kitchen with energy saving cooking stoves and saucepans completed at the following sites: Banga P/S, Ssese CU, Kikondo UMEA, Kiyindi Moslem and Tukulu UMEA | BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken | MLA in project Schools undertaken Retention for completed projects in 2018 under BDFCDP/Education Project cleared 5 School Kitchen with energy saving cooking stoves and saucepans completed at the following sites: Banga P/S, Ssese CU, Kikondo UMEA, Kiyindi Moslem and Tukulu UMEA |
|---|---|--|--|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 631,254 | 413,654 | 66 % | 412,364 |
| 312101 Non-Residential Buildings | 658,326 | 238,332 | 36 % | 0 |
| 312104 Other Structures | 236,800 | 13,625 | 6 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 1,526,380 | 665,611 | 44 % | 412,364 |
| Total: | 1,526,380 | 665,611 | 44 % | 412,364 |

Reasons for over/under performance: None

Output : 078180 Classroom construction and rehabilitation

| | | | | |
|--------------------------------------|--|---|---|---|
| No. of classrooms constructed in UPE | (51) 2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks | (39) 15 Primary School Classroom Blocks (45 classrooms) completed under BDFCDP Education project containing 57 classrooms. 5 of the completed blocks were duly commissioned ((Ssese C/U-2, Tukulu UMEA-2, Kidokolo P/S-2, Bugolo UMEA-2, St. Paul Buwogole-1) | (45)15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks | (32) 15 Primary School Classroom Blocks (of 45 classrooms) completed under BDFCDP Education project containing 57 classrooms. 5 of the completed blocks were duly commissioned (Ssese C/U-2, Tukulu UMEA-2, Kidokolo P/S-2, Bugolo UMEA-2, St. Paul Buwogole-1) |
| | Contract agreement signed for the construction of 2 in 1 classroom block with office at St.Balikudembe P/S. | | | Contract agreement signed for the construction of 2 in 1 classroom block with office at St.Balikudembe P/S |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|---|--|--|---|
| No. of classrooms rehabilitated in UPE | (35) 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project. | (32) Renovation of 11 blocks of 32 Primary schools Classrooms have been completed and commissioned for the following schools under under BDFCDP Education project. Busagazi -2, Busiri-1 block, St.Paul Buwogole-1, Buzaama-2 blocks, Nkombwe -2, Lugoba-1, Zitwe-1 (Kiwanyi and Kagombe Superior at completion Stage) Contract signing for renovation of a 3 classroom block at Najja R/C p/s done. | (32)32 Primary Classrooms renovated under BDFCDP Education project at selected Project Schools | (7)Renovation of 11 blocks of 32 Primary schools Classrooms have been completed and commissioned for the following schools under under BDFCDP Education project. Busagazi -2, Busiri-1 block, St.Paul Buwogole-1, Buzaama-2 blocks, Nkombwe -2, Lugoba-1, Zitwe-1 (Kiwanyi and Kagombe Superior at completion Stage) Contract signing for renovation of a 3 classroom block at Najja R/C p/s done |
| Non Standard Outputs: | 2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project. | Contract signing for renovation of a 3 classroom block at Najja R/C p/s done. | 32 Primary Classrooms renovated under BDFCDP Education project. | Contract signing for renovation of a 3 classroom block at Najja R/C p/s done. |
| 312101 Non-Residential Buildings | | 4,422,952 | 4,129,262 | 93 % |
| | | | | 540,375 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------|-----------|-----------|-------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 327,924 | 0 | 0 % | 0 |
| Donor Dev: | 4,095,028 | 4,129,262 | 101 % | 540,375 |
| Total: | 4,422,952 | 4,129,262 | 93 % | 540,375 |

Reasons for over/under performance: Delay in procurement process

Output : 078181 Latrine construction and rehabilitation

| | | | | |
|------------------------------------|--|---|---|--|
| No. of latrine stances constructed | (40) A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project | (35) 7 Primary School Latrine Blocks of 5 stance each (35 stances) constructed under BDFCDP Education project at: 5 project schools i.e. Kagombe Superior, Muvo, Ssesse CU, Kiyindi UMEA and Ttukulu UMEA P/S | (7)7 Primary School Latrine Blocks constructed under BDFCDP Education project | (10)7 Primary School Latrine Blocks of 5 Stance each (35 stances) constructed under BDFCDP Education project at: 5 project schools i.e. Kagombe Superior, Muvo, Ssesse CU, Kiyindi UMEA and Ttukulu UMEA P/S |
| Non Standard Outputs: | A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project | Civil works completed for the 7 Latrine blocks done at 5 project schools i.e. Kagombe Superior, Muvo, Ssesse CU, Kiyindi UMEA and Ttukulu UMEA P/S | 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project | Civil works completed for the 7 Latrine blocks done at 5 project schools i.e. Kagombe Superior, Muvo, Ssesse CU, Kiyindi UMEA and Ttukulu UMEA P/S |

| | | | | |
|----------------------------------|---------|-----|-----|-----|
| 312101 Non-Residential Buildings | 267,283 | 750 | 0 % | 750 |
|----------------------------------|---------|-----|-----|-----|

| | | | | |
|----------------|---------|-----|-----|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,783 | 0 | 0 % | 0 |
| Donor Dev: | 241,500 | 750 | 0 % | 750 |
| Total: | 267,283 | 750 | 0 % | 750 |

Reasons for over/under performance: None

Output : 078182 Teacher house construction and rehabilitation

| | | | | |
|-------------------------------------|--|--|--|---|
| No. of teacher houses rehabilitated | (8) Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education project | (7) 7 Primary School Staff Houses (3 in 1 with solar lighting, 2 Stance VIP Latrine and Bathroom, Water tank) completed under BDFCDP Education project at Project Schools (Banga, Sse C/U, Kikondo UMEA, Kiyindi Moslem, Ttukulu UMEA, Bugolo UMEA, Busiri | (7)7 Primary School Staff Houses completed under BDFCDP Education project at Project Schools | (2)2 Primary School Staff Houses (3 in 1 with solar lighting, 2 Stance VIP Latrine and Bathroom, Water tank) completed under BDFCDP Education project at Project Schools (Banga, Sse C/U, Kikondo UMEA, Kiyindi Moslem, Ttukulu UMEA, Bugolo UMEA, Busiri |
|-------------------------------------|--|--|--|---|

Vote:582 Buikwe District

Quarter2

| | | | | | |
|--|--|--|--|--|--|
| Non Standard Outputs: | | Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed | Civil works ongoing at the respective project schools with funding from the Sector Development Grant | 7 Primary School Staff Houses completed under BDFCDP Education project | Civil works ongoing at the respective project schools with funding from the Sector Development Grant |
| | | 7 Primary School Staff Houses completed under BDFCDP Education project | | | |
| 312102 Residential Buildings | | 1,574,000 | 1,466,016 | 93 % | 1,466,016 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 90,000 | 0 | 0 % | 0 |
| | Donor Dev: | 1,484,000 | 1,466,016 | 99 % | 1,466,016 |
| | Total: | 1,574,000 | 1,466,016 | 93 % | 1,466,016 |
| Reasons for over/under performance: | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| No. of primary schools receiving furniture | (9) A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project | (8) Supply of 576 metallic/wooden desks to the following project schools under BDFCDP/Education project accomplished: Kagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126,Buzaama-90, Buwogole-54 Project Primary Schools | (0)Civil works nearing completion to provide the furniture | (8)Supply of 576 metallic/wooden desks to 8 Primary Project SchoKagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126,Buzaama-90, Buwogole-54ols: | |
| Non Standard Outputs: | A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project | 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP/Education project: Kagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126,Buzaama-90, Buwogole-54 | 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project | None | |
| 312104 Other Structures | | 161,280 | 78,030 | 48 % | 78,030 |
| 312211 Office Equipment | | 8,700 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 8,700 | 0 | 0 % | 0 |
| | Donor Dev: | 161,280 | 78,030 | 48 % | 78,030 |
| | Total: | 169,980 | 78,030 | 46 % | 78,030 |

Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Reasons for over/under performance: None | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | | | | |
| | | Salaries paid to 123 secondary staff for october,146 for November and 142 for December 2018 | | | Salaries paid to 123 secondary staff for october,146 for November and 142 for December 2018 |
| 211101 General Staff Salaries | 1,685,398 | 751,542 | 45 % | | 420,578 |
| Wage Rect: | 1,685,398 | 751,542 | 45 % | | 420,578 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,685,398 | 751,542 | 45 % | | 420,578 |
| Reasons for over/under performance: None | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| No. of students enrolled in USE | (5430) A total of 5,430 students enrolled in USE by end of FY 2018/19 | (6088) A total of 6088 students (3608-59.3% boys and 2480-40.7% girls) enrolled in USE by the end of term 3, 2018 | | (5430)A total of 5,430 students enrolled in USE by end of FY 2018/19 | (6088)A total of 6088 students (3608-59.3% boys and 2480-40.7% girls) enrolled in USE by the end of term 3, 2018 |
| No. of teaching and non teaching staff paid | (126) A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (146) Salaries paid to 123 secondary staff for october,146 for November and 142 for December 2018 | | (126)A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (146)Salaries paid to 123 secondary staff for october,146 for November and 142 for December 2018 |
| No. of students passing O level | (1225) A total of 1225 students passed O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (0) Results expected in January 2019 | | (0) | (0)Results expected in January 2019 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|--|---|---|--|
| No. of students sitting O level | (1425) A total of 1425 students sat O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (1492) 1492 Candidates sat for O level UCE 2018 from the 6LLGs in Buikwe District | (1425)A total of 1425 students sat O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C | (1492)1492 Candidates sat for O level UCE 2018 from the 6LLGs in Buikwe District |
| Non Standard Outputs: | A total of 5,430 students enrolled in USE; | None | A total of 5,430 students enrolled in USE; | None |
| 263367 Sector Conditional Grant (Non-Wage) | 685,509 | 152,915 | 22 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 685,509 | 152,915 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 685,509 | 152,915 | 22 % | 0 |

Reasons for over/under performance: None

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

| | | | | |
|----------------------------------|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project | Solar systems installed onto staff houses in Primary and Secondary project schools. | Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project | Solar systems installed onto Staff houses in Primary and Secondary project schools |
| | Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project | Renovation of the 13 Staff House blocks containing 25 rooms in Nyenga SS (6blocks), Ngogwe Baskerville (6blocks), and Sacred Heart SS-1 block | Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project | Renovation of the 13 Staff House blocks containing 25 rooms in Nyenga SS (6blocks), Ngogwe Baskerville (6blocks), and Sacred Heart SS-1 block |
| | Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools | A 3 in 1 Staff house and latrine and water tank is complete in use and has been commissioned | Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools | A 3 in 1 Staff house and latrine and water tank is complete in use and has been commissioned |
| | | 4 (five stance) VIP Latrines as planned were completed and in use in the 4 Secondary Schools. | | 4 (five stance) VIP Latrines as planned were completed and in use in the 4 Secondary Schools. |
| 312101 Non-Residential Buildings | 147,140 | 83,294 | 57 % | 78,159 |
| 312104 Other Structures | 440,610 | 428,860 | 97 % | 126,337 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 587,750 | 512,154 | 87 % | 204,496 |
| Total: | 587,750 | 512,154 | 87 % | 204,496 |

Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|---|
| Reasons for over/under performance: None | | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-county | A 2 Classroom block (with 5 classrooms) renovated at Sacred Heart Najja SS in Najja Sub-county Retention for construction of Kitchen and Latrine at Nyenga SS cleared Part payment cleared towards completion of Classrooms at Sacred Heart SS- Najja Sc 100 Desks were supplied to the 4 Senior Secondary Schools; Sacred Heart, Victoria SSS, Nyenga SSS, Ngogwe Baskerville | | A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-county | A 2 Classroom block (with 5 classrooms) renovated at Sacred Heart Najja SS in Najja Sub-county Retention for construction of Kitchen and Latrine at Nyenga SS cleared Part payment cleared towards completion of Classrooms at Sacred Heart SS- Najja Sc 100 Desks were supplied to the 4 Senior Secondary Schools; Sacred Heart, Victoria SSS, Nyenga SSS, Ngogwe Baskerville |
| 312101 Non-Residential Buildings | 150,836 | 159,195 | 106 % | | 25,413 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 150,836 | 159,195 | 106 % | | 25,413 |
| Total: | 150,836 | 159,195 | 106 % | | 25,413 |
| Reasons for over/under performance: None | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| No. Of tertiary education Instructors paid salaries | (28) Salaries paid for 12 months for 28 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC | () Salaries paid to 30 tertiary education instructors for october and November and 27 for December at Sancta Maria PTC,NKOKONJER U | () | | ()Salaries paid to 30 tertiary education instructors for october and November and 27 for December at Sancta Maria PTC,NKOKONJER U |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|---------------------------------------|---|---|------|--|
| No. of students in tertiary education | (250) A total 250 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru | (148) A total of 148 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru | () | (148)A total of 148 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru |
| Non Standard Outputs: | - Salaries paid to teaching staff at Sancta Maria PTC for 12 months | | | Salaries paid to 30 tertiary education instructors for october and November and 27 for December at Sancta Maria PTC,NKOKONJER U A total of 148 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru |
| 211101 General Staff Salaries | 330,030 | 128,249 | 39 % | 67,748 |
| 227001 Travel inland | 0 | 0 | 0 % | 0 |
| Wage Rect: | 330,030 | 128,249 | 39 % | 67,748 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 330,030 | 128,249 | 39 % | 67,748 |

Reasons for over/under performance:

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

| | | | | |
|---|--|--------|------|--|
| N/A | | | | |
| Non Standard Outputs: | - Salaries paid to teaching staff at Sancta Maria PTC for 12 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC | | | - Salaries paid to teaching staff at Sancta Maria PTC for 3 months |
| 263104 Transfers to other govt. units (Current) | 236,068 | 59,017 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 236,068 | 59,017 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 236,068 | 59,017 | 25 % | 0 |

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|--|---------------|--|--|
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries paid for 12 months to Education staff deployed at the District Education Office - Primary Schools inspected on a quarterly basis and reports disseminated to stakeholders for action> - Monitoring and Inspection of ongoing civil works at the respective sites done by the leaders and engineering teams, site reports made to inform payments - Regular monitoring of BDFCDP/Education Project activities undertaken by selected teams from District and from Republic of Iceland | Salaries paid for 3 months to education staff. Monitoring and inspection of 120 schools and reports disseminated . Monitoring and inspection of civil works done | | -Salaries paid for 3 months to education Headquarter staff - Monitoring and Inspection of ongoing civil works | Salaries paid for 3 months to education staff. Monitoring and inspection of 120 schools and reports disseminated . Monitoring and inspection of civil works done |
| 211101 General Staff Salaries | 61,582 | 26,431 | 43 % | | 11,840 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,400 | 864 | 16 % | | 0 |
| 222001 Telecommunications | 1,800 | 0 | 0 % | | 0 |
| 227001 Travel inland | 11,760 | 6,021 | 51 % | | 220 |
| 227004 Fuel, Lubricants and Oils | 27,036 | 5,779 | 21 % | | 0 |
| Wage Rect: | 61,582 | 26,431 | 43 % | | 11,840 |
| Non Wage Rect: | 45,996 | 12,665 | 28 % | | 220 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 107,578 | 39,095 | 36 % | | 12,060 |
| Reasons for over/under performance: | | | | | |
| Output : 078403 Sports Development services | | | | | |
| N/A | | | | | |

Vote:582 Buikwe District**Quarter2**

| Non Standard Outputs: | Sports and Drama teams supported to represent the District in Regional and National Competitions | Excelling District sports and Drama teams (Stella Maris Boarding P/S awarded by the District Council | Sports and Drama teams supported to represent the District in Regional and National Competitions | Excelling District sports and Drama teams awarded by the District Council |
|-----------------------|--|--|--|---|
| 227001 Travel inland | 5,721 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,721 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,721 | 0 | 0 % | 0 |

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

| | | | | |
|---|--|--------|--|-------|
| N/A | | | | |
| Non Standard Outputs: | Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review. | | - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished | |
| | | | Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review. | |
| | | | - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished | |
| 281501 Environment Impact Assessment for Capital Works | 6,248 | 2,500 | 40 % | 2,500 |
| 281502 Feasibility Studies for Capital Works | 6,560 | 0 | 0 % | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 12,480 | 0 | 0 % | 0 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 31,263 | 8,832 | 28 % | 4,500 |
| 312101 Non-Residential Buildings | 50,551 | 16,420 | 32 % | 0 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|---|--|--|---------------|------------------|
| 312213 ICT Equipment | 6,000 | 5,447 | 91 % | 5,447 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 113,102 | 33,199 | 29 % | 12,447 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 113,102 | 33,199 | 29 % | 12,447 |
| Reasons for over/under performance: | | | | |
| Programme : 0785 Special Needs Education | | | | |
| Higher LG Services | | | | |
| Output : 078501 Special Needs Education Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs | Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs | | |
| 227001 Travel inland | 3,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>6,388,818</i> | <i>2,856,370</i> | <i>45 %</i> | <i>1,478,399</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,328,640</i> | <i>370,128</i> | <i>28 %</i> | <i>31,269</i> |
| <i>GoU Dev:</i> | <i>565,509</i> | <i>33,199</i> | <i>6 %</i> | <i>12,447</i> |
| <i>Donor Dev:</i> | <i>8,246,775</i> | <i>7,011,018</i> | <i>85 %</i> | <i>2,727,444</i> |
| <i>Grand Total:</i> | <i>16,529,742</i> | <i>10,270,715</i> | <i>62.1 %</i> | <i>4,249,558</i> |

Vote:582 Buikwe District

Quarter2

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 : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | - Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies) - 4 Quarterly reports compiled and submitted to URF | Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 2nd Quarter report compiled and submitted to URF Staff salaries for 6 months paid on time | | - Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 2nd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time | Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 2nd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time |
| 211101 General Staff Salaries | 76,524 | 52,415 | 68 % | | 34,841 |
| Wage Rect: | 76,524 | 52,415 | 68 % | | 34,841 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 76,524 | 52,415 | 68 % | | 34,841 |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Monitoring and Supervision of routine and periodic maintenance activities done 4 Quarterly reports prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges) | Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, and bank charges) | | Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges) | Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, and bank charges) |
| 221008 Computer supplies and Information Technology (IT) | 2,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------|--------|--------|------|-------|
| 227001 Travel inland | 37,000 | 19,640 | 53 % | 9,953 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 40,000 | 20,140 | 50 % | 9,953 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,000 | 20,140 | 50 % | 9,953 |

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

| | | | | |
|--------------------------------------|--|--|---|---|
| No of bottle necks removed from CARs | (73) Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c -17kms, Buikwe S/c-10.5kms | (0) Mobilization of communities and impact assessment conducted on all CARs due for grading and shaping in the respective LLGs | (73)Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c -17kms, Buikwe S/c-10.5kms | (0)Mobilization of communities and impact assessment conducted on all CARs due for grading and shaping in the respective LLGs |
|--------------------------------------|--|--|---|---|

Non Standard Outputs: N/A

| | | | | |
|-----------------------------|---------|---------|-------|---------|
| 263106 Other Current grants | 148,332 | 148,332 | 100 % | 148,332 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 148,332 | 148,332 | 100 % | 148,332 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 148,332 | 148,332 | 100 % | 148,332 |

Reasons for over/under performance: Due to breakdown of the grader (cutting blade), works on CARs could not proceed during the Quarter under review. Work on the planned CARs expected in the 3rd Quarter

Output : 048156 Urban unpaved roads Maintenance (LLS)

| | | | | |
|--|--|--|---|--|
| Length in Km of Urban unpaved roads routinely maintained | (46) A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine manual-14.53kms | (45.08) A total of 45.08kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru In Buikwe TC - 30.8km and in Nkokonjeru TC- 14.28kms of urban unpaved roads routinely maintaine | (33.46)A total of 33.46kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru | (45.08)A total of 45.08kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru In Buikwe TC - 30.8km and in Nkokonjeru TC- 14.28kms of urban unpaved roads routinely maintained |
|--|--|--|---|--|

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|--|--|---|--|
| Length in Km of Urban unpaved roads periodically maintained | (8) A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd-1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km) | (5.3) A total of 5.3kms of Urban unpaved roads periodically maintained in Buikwe TC - Kawulu-Salye Road 1km road, ssemwogerere 1,65kms and Nkokonjeru T/C- Church road 1km, Mugarura road 0.86kms; | (3.3)A total of 3.3kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs | (2)A total of 2kms of Urban unpaved roads periodically maintained in Buikwe TC - Kawulu-Salye Road 1km road and Nkokonjeru T/C- Church road 1km; |
| Non Standard Outputs: | A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine manual-14.53 kmsPlant maintained and regularly serviced A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd-1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km) | Plant maintained and regularly serviced | Plant maintained and regularly serviced | Plant maintained and regularly serviced |
| 263106 Other Current grants | 368,221 | 327,479 | 89 % | 207,572 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------|---------|---------|------|---------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 368,221 | 327,479 | 89 % | 207,572 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 368,221 | 327,479 | 89 % | 207,572 |

Reasons for over/under performance:

Output : 048158 District Roads Maintanence (URF)

| | | | | |
|--|--|--|--|---|
| Length in Km of District roads routinely maintained | (130) Routine maintenance of 130kms of District Roads: | (130) Routine maintenance of 130kms of District Roads accomplished; Routine maintenance of 130kms of District Roads accomplished; Waswa-Ngogwe 10kms, Nangunga-Kawomya-Ssi-Nansagazi 23kms, Lweru-Makindu-Busagazi 23kms, Kidokolo-Mubeya 8kms, Kasubi-Kigaya 17kms, Nkokonjeru-Ssi 11kms, Kawomya-Ssenyi 9.8kms | (130)Routine maintenance of 130kms of District Roads accomplished: | (130)Routine maintenance of 130kms of District Roads accomplished; Routine maintenance of 130kms of District Roads accomplished; Waswa-Ngogwe 10kms, Nangunga-Kawomya-Ssi-Nansagazi 23kms, Lweru-Makindu-Busagazi 23kms, Kidokolo-Mubeya 8kms, Kasubi-Kigaya 17kms, Nkokonjeru-Ssi 11kms, Kawomya-Ssenyi 9.8kms |
| Length in Km of District roads periodically maintained | (52) Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) | (24.8) Periodic maintenance of 24.8kms of District Roads completed: Wasswa-Kasubi - Ngogwe 3kms and Nangunga - Kawoomya - Ssi - 4kms; Buikwe - Najjembe 2.8kms, Makindu-Busagazi 2kms | (15)Periodic maintenance of 15kms of District Roads completed: | (11.8)Periodic maintenance of 11.8kms of District Roads completed: Wasswa-Kasubi - Ngogwe 3kms and Nangunga - Kawoomya - Ssi - 4kms; Buikwe - Najjembe 2.8kms, Makindu-Busagazi 2kms |
| Non Standard Outputs: | Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) | Emergency road works done along 5kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by gravelling | Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) | Emergency road works done along 5kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by gravelling |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|--|---------|---------|------|---------|
| 263106 Other Current grants | 695,745 | 442,472 | 64 % | 257,643 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 695,745 | 442,472 | 64 % | 257,643 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 695,745 | 442,472 | 64 % | 257,643 |
| Reasons for over/under performance: Delayed replacement of grader cutting edge stalled planned works | | | | |

Output : 048159 District and Community Access Roads Maintenance

N/A

| | | | | |
|-----------------------------|---|---|---|---|
| Non Standard Outputs: | Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs | Emergency road works done along community and District Roads-Kikakanya-Nkombwe 5kms; spot improvement done, bush clearance, grading and reshaping also accomplished | Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs | Emergency road works done along community and District Roads-Kikakanya-Nkombwe 5kms; spot improvement done, bush clearance, grading and reshaping also accomplished |
| 263106 Other Current grants | 32,257 | 16,586 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 32,257 | 16,586 | 51 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 32,257 | 16,586 | 51 % | 0 |

Reasons for over/under performance: None

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | District Road Unit/Plant maintained, routinely serviced and repaired | Cutting Blades for the District Motor Grader procured and fitted, grader now functional | District Road Unit/Plant maintained, routinely serviced and repaired | Cutting Blades for the District Motor Grader procured and fitted, grader now functional |
| | | Double cabin-pick up repaired and serviced | | Double cabin-pick up repaired and serviced |
| 228003 Maintenance – Machinery, Equipment & Furniture | 65,419 | 22,617 | 35 % | 22,617 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|---|------------------|------------------|---------------|----------------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 65,419 | 22,617 | 35 % | 22,617 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 65,419 | 22,617 | 35 % | 22,617 |
| Reasons for over/under performance: There was a delay in implementation of planned road activities since grader cutting blade was blunt | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>76,524</i> | <i>52,415</i> | <i>68 %</i> | <i>34,841</i> |
| <i>Non-Wage Reccurent:</i> | <i>1,349,974</i> | <i>977,627</i> | <i>72 %</i> | <i>646,118</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>1,426,498</i> | <i>1,030,042</i> | <i>72.2 %</i> | <i>680,960</i> |

Vote:582 Buikwe District

Quarter2

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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: | Sector Motor vehicle and motor cycle duly serviced and repairs necessary done. | Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office procured | | Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. | Sector Fuel and lubricants for smooth operations of the office procured. |
| | Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured. | Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured | | Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done | Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done |
| | 4 Quarterly progress reports submitted to MoWE. Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges) | | | | |
| 211101 General Staff Salaries | 68,400 | 20,400 | 30 % | | 10,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,702 | 2,009 | 54 % | | 1,087 |
| 227004 Fuel, Lubricants and Oils | 10,801 | 5,400 | 50 % | | 2,700 |
| 228002 Maintenance - Vehicles | 9,500 | 586 | 6 % | | 0 |
| Wage Rect: | 68,400 | 20,400 | 30 % | | 10,200 |
| Non Wage Rect: | 24,003 | 7,995 | 33 % | | 3,787 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 92,403 | 28,395 | 31 % | | 13,987 |
| Reasons for over/under performance: | The available funds are inadequate to maintain the sector vehicle in good conditions hence affecting supervision of works. | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| No. of supervision visits during and after construction | (08) Construction and other sector activities supervised and required specifications attained. | () | | (3)Construction supervision of ongoing constructions | () |

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|--|---|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | (02) 2 Extension staff meetings to be held on WASH interventions in the respective sub counties and town councils in the District | (1) So far One Extension staff meeting held on WASH interventions in the respective sub counties and town councils as planned in the work plan. | (1)Extension staff meetings to be held on WASH interventions in the respective sub counties and town councils | (1)One Extension staff meeting held on WASH interventions in the respective sub counties and town councils |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | (0) N/A | (0) N/A | () | (0)N/A |
| No. of sources tested for water quality | (0) N/A | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | Extension staff meetings held. Form 1 and form 4 from ministry of water and environment filled and submitted. Office running expenses cleared | | | |
| Non Standard Outputs: | Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline | Statistical Form 4s designed by MWE filled and submitted for quarter one and two to update the Water Atlas. | Statistical Forms 1 and 4 designed by MoES filled and submitted | Statistical Forms 1 and 4 designed by MoES filled and submitted for quarter 2. |
| 227001 Travel inland | 9,400 | 1,320 | 14 % | 900 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 9,400 | 1,320 | 14 % | 900 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,400 | 1,320 | 14 % | 900 |
| Reasons for over/under performance: | The funds available can only carry out a few tests per quarter as well as handle 2 coordination meetings and 2 extension staff meetings instead of quarterly meetings. | | | |
| Output : 098104 Promotion of Community Based Management | | | | |
| No. of water user committees formed. | (06) 6 Water User Committees formed for the water sources and sanitation facility | (6) So far 6 committees were selected and trained under the central grant | (0)N/A | (0)N/A |
| No. of Water User Committee members trained | (30) 30 Water and Sanitation Committee members selected and trained | (0) Activity still ongoing | (0)N/A | (0)Activity started in December and is still ongoing by Busoga Trust for CLTS implementation under BDFCDP. |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | (04) Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural | (1) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural | (0)N/A | (1)4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural |

Vote:582 Buikwe District**Quarter2**

| | | | | | |
|-------------------------------------|---|-------|-------|------|---|
| Non Standard Outputs: | Radio talk shows conducted on WASH activities and programme implementation | N/A | N/A | N/A | |
| 227001 Travel inland | | 5,000 | 4,000 | 80 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 4,000 | 80 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 4,000 | 80 % | 0 |
| Reasons for over/under performance: | The biggest challenge with management committees is the rampant disintegration of these committees as they are voluntary in nature. | | | | |

Capital Purchases**Output : 098172 Administrative Capital**

| | | | | | |
|-----------------------|--|---|---|--|--|
| N/A | | | | | |
| Non Standard Outputs: | Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. | So far 70 water sources tested. CLTS in 20 villages under BDFCDP/WASH II started. | 1 HPMs meeting held. 40 water sources tested. Water reagents procured. CLTS in to be done in 5 villages under WASH II. 41 water management committees trained under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken | 30 water sources tested. 1 HPMA meeting held under BDFCDP/WASH II Project. | |
| | 120 Water sources tested on Water Quality. Procurement of water quality reagents done | 10 Monitoring missions by Embassy undertaken and 1 HPMA meeting held | | Community Led Total Sanitation done in 20 villages under WASH II Project. | |
| | 2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II. | 9th BDFCDP PSC meeting held, 4 Sub-county Water and sanitation coordination meetings done; Water source/well blowing and Well development of 4 boreholes at Kikondo, Muyubwe, Kiwologoma and Nkombwe done | | 5 Monitoring missions by Embassy undertaken | |
| | 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust | | | | |
| | 1 Capacity building training to be done in water quality by Water Office under BDFCDP WASH II. | | | | |
| | 1 Skills training to be done by HPMs under BDFCDP WASH II project. | | | | |
| | 1 Initial baseline assessment done in the 19 WASH II | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | | |
|---|---|--|--|---|--------|
| | fishing villages under BDFCDP-WASH project. | | | | |
| | 41 Water and sanitation committees selected and trained as well as follow up on all other user committees under WASH I project. | | | | |
| | 4 quarterly water and sanitation coordination committees held under BDFCDP WASH II project. | | | | |
| | Routine project monitoring missions done by the Embassy. | | | | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 1,189,270 | 51,361 | 4 % | | 27,095 |
| 312104 Other Structures | 45,631 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 54,431 | 0 | 0 % | | 0 |
| Donor Dev: | 1,180,470 | 51,361 | 4 % | | 27,095 |
| Total: | 1,234,901 | 51,361 | 4 % | | 27,095 |
| Reasons for over/under performance: | Most wells were installed under the RUWASA project using GI pipes and all now require total overhaul and eventually be replaced by PVC pipes which require lots of funds compared to what is available now. | | | | |
| Output : 098175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties. | CLTS triggering done in Lubongo parish, Ngogwe Sub county (Baskerville, Lubongo, Kigumba, Nakibanga and Nampanyi villages) | CLTS done in 5 Villages in Najja Sub County. | CLTS done in 5 Villages in Najja Sub County. (Lugala Parish-Lugala, Nakiwali, Luuka, Kimbugu, Bukaya) in Ssi Sub County. | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 21,053 | 9,914 | 47 % | | 5,633 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 21,053 | 9,914 | 47 % | | 5,633 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 21,053 | 9,914 | 47 % | | 5,633 |
| Reasons for over/under performance: | There was a change of villages from Najja to Ssi due to intervention support of Africa Water Solution whose works are based in Najja Sub County and among the interventions done is CLTS hence the change. | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |

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| No. of public latrines in RGCs and public places | (1) 1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County | (0) Site assessment, acquisition of land consent, preparation of BOQs and drawings done inclusive of signing of agreement | (0)1 Five stance VIP constructed under the Central Grant in Najja Sub-county. | (0)Site assessment, acquisition of land consent, preparation of BOQs and drawings done inclusive of signing of agreement |
|--|---|---|---|--|
| Non Standard Outputs: | Retention of the pit latrine constructed in FY 2017/18 cleared | | Retention of the pit latrine constructed in FY 2017/18 cleared | |
| 312101 Non-Residential Buildings | 29,334 | 2,307 | 8 % | 2,307 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 29,334 | 2,307 | 8 % | 2,307 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 29,334 | 2,307 | 8 % | 2,307 |

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

| | | | | |
|--|--|---|---|--|
| No. of deep boreholes drilled (hand pump, motorised) | (2) 2 deep boreholes drilled in Najja, Ssi and Ngogwe Sub-counties | (0) Terms of reference and BOQs developed. Procurement process underway at final stages- contract signing by end of Q.2; each BH expected to serve 300 people | (2)2 deep boreholes drilled in Najja and Ssi Sub-counties | (0)Terms of reference and BOQs developed. Procurement process underway at final stages- contract signing by end of Q.2- each BH expected to serve 300 people |
| No. of deep boreholes rehabilitated | (10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi | (0) Rehabilitation BOQs developed for supply of spare parts and procurement of supplier done. | (10)10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi | (0)Rehabilitation BOQs developed for supply of spare parts and procurement of supplier done. |
| Non Standard Outputs: | Assessment of 10 broken down boreholes undertaken. Celebrations for World Water Day in March marked | | Field activities | |
| 312104 Other Structures | 107,025 | 6,035 | 6 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 107,025 | 6,035 | 6 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 107,025 | 6,035 | 6 % | 0 |

Reasons for over/under performance: The challenge is the various sub standard material on the market.

Output : 098184 Construction of piped water supply system

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| | | | | |
|---|--|---|---|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | (16) Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II | (0) Phase 2 Construction of Ssi Trading Centre piped water system commenced and works are on-going; system shall have 3 public stands and each tap shall serve 150 people. Works on 10 piped water systems commenced under BDFCDP-WASH | (10)Phase 2 Construction of Ssi Trading Centre piped water system accomplished 9 piped water systems to commence construction under BDFCDP-WASH II | (0)Phase 2 Construction of Ssi Trading Centre piped water system commenced and works are on-going-system shall have 3 public stands and each tap shall serve 150 people Works on 10 piped water systems commenced under BDFCDP-WASH II |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | (0) N/A | (0) | () | (0) |
| Non Standard Outputs: | Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties | 7 Waterborne toilets and 9 VIPs in selected villages in the 4LLGs: Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina,Gombola,Nambula, Kigaya, Gimbu completed pending Busana, Busagazi East, Gunda and Nalumuli | 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties | 7 Waterborne toilets and 9 VIPs in selected villages in the 4LLGs: Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina,Gombola,Nambula, Kigaya, Gimbu completed pending Busana, Busagazi East, Gunda and Nalumuli |
| 312104 Other Structures | 5,262,793 | 1,541,832 | 29 % | 875,403 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 248,212 | 0 | 0 % | 0 |
| Donor Dev: | 5,014,581 | 1,541,832 | 31 % | 875,403 |
| Total: | 5,262,793 | 1,541,832 | 29 % | 875,403 |
| Reasons for over/under performance: | The challenges here range from unwillingness to pay O&M or user fees to poor behavior attitudes to land challenges, lack of funds to carry out effective mobilization sensitization. | | | |
| Total For Water : Wage Rect: | 68,400 | 20,400 | 30 % | 10,200 |
| Non-Wage Reccurent: | 38,403 | 13,315 | 35 % | 4,687 |
| GoU Dev: | 460,055 | 18,256 | 4 % | 7,940 |
| Donor Dev: | 6,195,051 | 1,593,193 | 26 % | 902,498 |
| Grand Total: | 6,761,909 | 1,645,163 | 24.3 % | 925,326 |

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Quarter2

Workplan : 8 Natural Resources

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 wetlands sites Monitored | 2 wetland sites were monitored- Lukonda in Ngogwe S/c, Ssezibwa in Buikwe S/c | | 1 wetland site visited and monitored | Lukonda lakeshore wetland in Ngogwe monitored for compliance, |
| | 4 departmental meetings held, 4 sets of minutes on file. | 2 departmental meetings were conducted | | 1 wetland site visited and monitored | 1 departmental meeting held, |
| | 12 environmental monitoring visits to private developers done | 6 environmental monitoring visits conducted to private developers; | | 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done | 3 environmental monitoring visits undertaken for Tembo steel mill- Kawolo Division, Prumuk steel mills- in Njeru Central and Goldstar battery in Wakisi Division |
| | Staff appraised and salaries paid for 12 months; operational expenses of the department cleared | 3 environmental monitoring visits undertaken for Tembo steel mill- Kawolo Division, Prumuk steel mills- in Njeru Central and Goldstar battery in Wakisi Division | | | |
| | District Natural resources inventory compiled and updated | | | | |
| 211101 General Staff Salaries | 207,600 | 103,165 | 50 % | | 59,263 |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 41 | 8 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 300 | 41 | 14 % | | 41 |
| 227001 Travel inland | 10,620 | 3,936 | 37 % | | 2,436 |
| Wage Rect: | 207,600 | 103,165 | 50 % | | 59,263 |
| Non Wage Rect: | 12,420 | 4,018 | 32 % | | 2,477 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 220,020 | 107,183 | 49 % | | 61,740 |
| Reasons for over/under performance: | Lack of appropriate means of transport for the monitoring team and lack of cooperation by the private developers | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |

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Quarter2

| | | | | |
|--|---|---|---|--|
| Area (Ha) of trees established (planted and surviving) | (2) 2000 tree seedlings planted covering 2HA | (2) 2,000 tree seedlings procured and distributed to farmers and institutions (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs | (0)Preparation of tree farmers Procurement process for tree seedlings | (2)2,000 tree seedlings procured and distributed to farmers and institutions (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs |
| Number of people (Men and Women) participating in tree planting days | (120) 120 people (70 -M, 50-W) participated in tree planting campaign | (125) A total of 125 beneficiaries participated in tree planting campaigns i.e (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs | (0)Preparation of tree farmers | (125)A total of 125 beneficiaries participated in tree planting campaigns i.e (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs |
| Non Standard Outputs: | N/A | | | |
| 224001 Medical and Agricultural supplies | 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 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | Land availability or small land areas prohibit farmers from planting large areas because consideration is for food crops first. Survival of the planted trees is very low due to long droughts conditions and other problems of termites, stray animals | | | |
| 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 | (6) 6 Forest monitoring and inspection patrols conducted so far in ssi, Ngogwe and Najja sub-counties | (3)3 Forest monitoring and inspection patrols conducted | (3)3 forest monitoring and inspection patrols conducted in ssi, Ngogwe and Najja sub-counties |
| Non Standard Outputs: | NA | N/A | N/A | N/A |
| 227001 Travel inland | 2,000 | 530 | 27 % | 530 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 530 | 27 % | 530 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 530 | 27 % | 530 |
| Reasons for over/under performance: | Lack of adequate means of transport and low facilitation for this activity coupled with sophisticated illegal timber dealers difficult to apprehend them | | | |
| Output : 098306 Community Training in Wetland management | | | | |
| No. of Water Shed Management Committees formulated | (0) None planned | () N/A | (0)None planned | ()None planned |

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Quarter2

| | | | | | |
|--|---|--|---|---|--|
| Non Standard Outputs: | | 60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlands | 30 community members (M-12, F-18) who are accessing wetland resources in Buikwe SC were trained in proper wetlands management | 15 community members trained in proper use of wetlands | 30 community members (M-12, F-18) who are accessing wetland resources in Buikwe S/C were trained in proper wetlands management |
| 221002 | Workshops and Seminars | 1,400 | 506 | 36 % | 506 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,400 | 506 | 36 % | 506 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,400 | 506 | 36 % | 506 |
| Reasons for over/under performance: | | Little funding for this activity makes it difficult to cover a big area | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| No. of | Wetland Action Plans and regulations developed | (0) None | (0) N/A | (0)N/A | (0)N/A |
| Non Standard Outputs: | | 8 compliance monitoring of wetland use conducted | 2 compliance monitoring of wetland use conducted in Musamya Wetland in Kawolo Division-Njeru MC | 2 compliance monitoring of wetland use conducted | 2 compliance monitoring of wetland use conducted in Musamya Wetland in Kawolo Division-Njeru MC |
| 227001 | Travel inland | 1,796 | 398 | 22 % | 398 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,796 | 398 | 22 % | 398 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 1,796 | 398 | 22 % | 398 |
| Reasons for over/under performance: | | Activity to be done in subsequent quarter | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| No. of | community women and men trained in ENR monitoring | (60) 60 members of LECs and other stakeholders trained in ENR management | (15) 15 LEC members (F-5, M-10) for Buikwe sub-county were trained in ENR monitoring | (15)15 members of LECs and other stakeholders trained in ENR management | (15)15 LEC members (F-5, M-10) for Buikwe sub-county were trained in ENR monitoring |
| Non Standard Outputs: | | 60 members of LECs and other stakeholders trained in ENR management | 20 members (M-9, F-11) of Kitazi parish in Buikwe SC were trained in tree nursery management and establishment | 15 members of LECs and other stakeholders trained in ENR management | 20 members of Kitazi parish in Buikwe SC were trained in tree nursery management and establishment |
| 221002 | Workshops and Seminars | 2,000 | 1,517 | 76 % | 1,517 |

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Quarter2

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,517 | 76 % | 1,517 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,517 | 76 % | 1,517 |

Reasons for over/under performance: Limited funding for this activity coupled with low community participation in ENR monitoring and management

Output : 098309 Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|---|---|--|---|
| No. of monitoring and compliance surveys undertaken | (4) 4 environmental compliance monitoring of developers conducted | (2) 2 environmental compliance monitoring visit carried out- Hoopoe Leather Industry in Kawolo Division | (1)1 environmental compliance monitoring of developers conducted | (1)1 environmental compliance monitoring visit carried out-Hoopoe Leather Industry in Kawolo Division |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 227001 Travel inland | 1,000 | 950 | 95 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 950 | 95 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 950 | 95 % | 0 |

Reasons for over/under performance: Limited funding for this activity

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

| | | | | |
|--|--|---|---|---|
| No. of new land disputes settled within FY | (12) 12 Land management disputes addressed and settled across LLGs | (6) 6 land management disputes addressed in Njeru-Central Division and Buikwe S/c | (3)3 Land management disputes addressed and settled across LLGs | (3)3 land disputes addressed in Njeru Municipal-Central Division and Buikwe S/C |
| Non Standard Outputs: | Coordinated process for acquisition of institutional land titles in the district | 3 Land Board meetings held so far at the District HQs | 1 Land Board meeting convened and applications considered | 2 land board meetings conducted at the District HQs |
| 227001 Travel inland | 4,000 | 2,652 | 66 % | 2,202 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,652 | 66 % | 2,202 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,652 | 66 % | 2,202 |

Reasons for over/under performance: High occurrences of land conflicts in the District due to land grabbers and forgeries

Output : 098311 Infrastructure Planning

N/A

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Quarter2

| | | | | | |
|--|------------------|---|--|--|--|
| Non Standard Outputs: | | 80 Building plans inspected, assessed and approved | 22 building plans assessed; Kiyindi-Najja Sub-county | 20 Building plans inspected, assessed and approved | 2 building plans from Kiyindi-Najja Sub-county were received and assessed |
| | | 4 District Physical Planning committee meetings held to approve project structural plans | 3 District Physical planning committee convened at the District HQs | District Physical Planning Meetings convened and technical advise given, projects approved | 2 District physical planning committee meetings were convened |
| 227001 | Travel inland | 2,000 | 336 | 17 % | 336 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 2,000 | 336 | 17 % | 336 |
| Gou Dev: | | 0 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 2,000 | 336 | 17 % | 336 |
| Reasons for over/under performance: | | Low funding for this activity though its very expensive to execute physical plans for up coming urban centres | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District | 2,000 tree seedlings were raised in the District Nursery Bed for planting in degraded eco-systems (51-Women, 74-males received tree seedlings) | 2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District | 2,000 tree seedlings were raised in the District Nursery Bed for planting in degraded eco-systems (51-Women, 74-males received tree seedlings) |
| | | 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems | | 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems | |
| 312104 | Other Structures | 12,000 | 4,000 | 33 % | 4,000 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 12,000 | 4,000 | 33 % | 4,000 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Total: | | 12,000 | 4,000 | 33 % | 4,000 |
| Reasons for over/under performance: | | Survival rate of (50%)of these tree seedlings is still quite low | | | |
| Total For Natural Resources : Wage Rect: | | 207,600 | 103,165 | 50 % | 59,263 |
| Non-Wage Reccurent: | | 27,616 | 10,907 | 39 % | 7,967 |
| GoU Dev: | | 12,000 | 4,000 | 33 % | 4,000 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 247,216 | 118,072 | 47.8 % | 71,230 |

Vote:582 Buikwe District

Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1 PWD, 1 Youth, and 1 Women meetings held at District | 1 Joint Meeting for PWDs , Youth, Women and older Persons Councils and 1 separate Youth Council held at the District. | | Quarterly PWD, Youth and Women Meetings held at the District HQs | 1 Joint Meeting for PWDs, Youth, Women and Older persons Councils held. |
| 227001 Travel inland | 1,500 | 375 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,500 | 375 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,500 | 375 | 25 % | | 0 |
| Reasons for over/under performance: Budgetary constraints unabled Department to fund separate meetings for each of the Councils in the Q2 | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Operational costs for CBS department paid, 4 monitoring conducted ,4 departmental meetings carried out,staff welfare provided and Departmental fuel procured. | Monitored Departmental activities in Buikwe S/C, Ngogwe, Ssi and Buikwe TC 4th Quarter Report submitted to MoGLSD. Assorted Office Stationery procured. | | Operational costs for CBS department paid, 1 monitoring exercise conducted .2nd Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured. | Assorted Office Stationary procured. |
| 211101 General Staff Salaries | 79,103 | 36,451 | 46 % | | 18,503 |
| 221007 Books, Periodicals & Newspapers | 500 | 0 | 0 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 600 | 40 % | | 300 |
| 221009 Welfare and Entertainment | 1,290 | 429 | 33 % | | 429 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,100 | 541 | 49 % | | 270 |
| 227001 Travel inland | 9,955 | 4,863 | 49 % | | 2,341 |
| Wage Rect: | 79,103 | 36,451 | 46 % | | 18,503 |
| Non Wage Rect: | 14,345 | 6,432 | 45 % | | 3,340 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 93,448 | 42,884 | 46 % | | 21,844 |

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Quarter2

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|--|--|
| Reasons for over/under performance: Budget Constraints un enabled us to conduct Quarterly Departmental meetings. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified | | | Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified | |
| 221002 Workshops and Seminars | 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 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 37 YLP groups mobilized, operational YLP funds paid. | Operational expenses of the YLP District Office Cleared. Submission of Programme reports to MGLSD, Fuel and bank charges. Monitoring programme performance in Njeru TC, Buikwe and Najja and pursuing recoveries in Buikwe, Ngogwe, Ssi, Buikwe TC. Re oriented Sub county Officials on YLP. Submission of Quarter 1 YLP Report. Monitored and recovered YLP Funds. | | 37 YLP groups mobilized across the 6LLGs; Proposals assessed by the SMCs, DTPC and Executive and submitted to YLP Secretariat Operational expenses of YLP office and monitoring of YLP undertaken | Re oriented Sub County Officials on YLP Submission of Quarter Q1 YLP report. Monitored and recovered YLP funds |
| 221002 Workshops and Seminars | 22,810 | 768 | 3 % | | 768 |
| 221009 Welfare and Entertainment | 4,200 | 0 | 0 % | | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|--|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 848 | 140 | 17 % | 140 |
| 224006 Agricultural Supplies | 299,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 17,292 | 8,624 | 50 % | 3,844 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 344,150 | 9,532 | 3 % | 4,752 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 344,150 | 9,532 | 3 % | 4,752 |
| Reasons for over/under performance: Some YLP beneficially groups had deviated from programme guidelines. Untimely submission of reports by LLGs | | | | |
| Output : 108111 Culture mainstreaming | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1.JAMAFEST regional event in Tanzania Attended 2.Traditional Health Practioners in the District coordinated 3.CDOs oriented on the National Culture policy | | 2 Traditional Health Practioners in the District coordinated | |
| 221002 Workshops and Seminars | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | | | |
| Output : 108112 Work based inspections | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1.International Labour day celebrated 2.Regular and onspot inspection visists to all workplaces in the district conducted | 8 Work places inspected in Lugazi, Njeru , Kawolo and Ngogwe Subcounty. Labour Laws and occupation safety and healt enforced in Ngogwe and Kawolo. 70 workers accidents compesation claims were computed of which 47 were completed and 23 are still on going | Regular and on-spot inspection visits to all workplaces in the district conducted | 5 Work places ie GM Suga, Uganda Tea Corporation, Sezibwa Sugar, SCOUL and Modern Steel inspected. in Lugazi, Njeru and Kawolo. |
| 227001 Travel inland | 1,000 | 250 | 25 % | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 0 |

Reasons for over/under performance: Delay in effecting compensation claims from insurance companies.
Irregular sensitization on labour laws at work places due to innaduate funding

Output : 108113 Labour dispute settlement

| | | | | |
|-----------------------|---|---|--|------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | 140 labour disputes settled in the district | 11 labor Disputes settled and 14 disputes still on going. | 35 labour disputes settled in the district | 5 Cases mediated and 2 adjudicated |
| | 2.Data collected on workplaces and number employees by gender | | Data collected on workplaces and number employees by gender | |
| | 3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices | | 6 workplaces inspected and workers/employers sensitised on their rights and workplaces | |
| 227001 Travel inland | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 0 |

Reasons for over/under performance: NONE

Output : 108114 Representation on Women's Councils

| | | | | |
|---|---|--|--|------------------------------------|
| No. of women councils supported | (1) District Women council and 2 LLG Councils supported | () | (1)LLG Women Councils supported | () |
| Non Standard Outputs: | Women groups in the 6LLGs mobilised and trained to access funds under UWEP. | 1 UWEP review meeting held at the District HLG | Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. | Monitored and recovered UWEP funds |
| | UWEP performance monitored by district technical staff | UWEP operations supported- repair of programme motorcycle, report submission. Monitored and recovered UWEP funds | UWEP performance monitored by District technical staff | |
| 221002 Workshops and Seminars | 3,800 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 202 | 0 | 0 % | 0 |
| 224001 Medical and Agricultural supplies | 198,000 | 0 | 0 % | 0 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------|---------|-------|------|-------|
| 227001 Travel inland | 8,120 | 7,841 | 97 % | 5,146 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 210,122 | 7,841 | 4 % | 5,146 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 210,122 | 7,841 | 4 % | 5,146 |

Reasons for over/under performance: Poor recovery by UWEP Group Members, there is un cohesion among members.

Poor records management

Irregular holding of UWEP Meetings.

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

| | | | | |
|-----------------------|---|--|--|---|
| Non Standard Outputs: | 1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated | 1st Quarter Non Wage funds for implementing Community Based Service core programmes transferred to the respective 6LLGs Supported 4 participants to attend the Older Persons Day in Sheema DLG Conducted Government Programme in 6LLGs that is Community Mobilization, FAL and PWDs Sensitization. | 2nd Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs | Conducted Departmental Programmes in 6 LLGs that is Community mobilization,FAL and PWDs Sensitization |
|-----------------------|---|--|--|---|

| | | | | |
|--|--------|-------|------|-------|
| 263367 Sector Conditional Grant (Non-Wage) | 20,896 | 9,339 | 45 % | 4,510 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,896 | 9,339 | 45 % | 4,510 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 20,896 | 9,339 | 45 % | 4,510 |

Reasons for over/under performance: Poor attendance

| | | | | |
|---|---------|--------|--------|--------|
| Total For Community Based Services : Wage Rect: | 79,103 | 36,451 | 46 % | 18,503 |
| Non-Wage Reccurent: | 595,513 | 34,019 | 6 % | 17,748 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 674,616 | 70,471 | 10.4 % | 36,251 |

Vote:582 Buikwe District

Quarter2

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: | Internal Assessment of District Departments/LLGs on Workplan and Budget compliance using the new assessment manual conducted | Salaries paid to the 2 Planning Unit Staff for 3 months (Jul-Dec) | | Salaries paid to the 2 Planning Unit Staff for 3 months | Salaries paid to the 2 Planning Unit Staff for 3 months (Oct-Nov) |
| | 4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS | Operational expenses of the District Planning Unit cleared (Office stationery, fuel and lubricants-litres), | | Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants) | Operational expenses of the District Planning Unit cleared (Office stationery, fuel and lubricants-694litres) |
| | Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done | Internal Assessment of District Departments on Work plan performance and Budget compliance using the new assessment manual conducted, report on file | | | Internal Assessment of District Departments on Work plan performance and Budget compliance using the new assessment manual conducted, report on file |
| | Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) | Out of pocket for the Planner cleared for the trip in China - on Macroeconomic Development Strategy for Developing Countries in Beijing | | | Out of pocket for the Planner cleared for the trip in China - on Macroeconomic Development Strategy for Developing Countries in Beijing |
| | Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19 | | | | |
| 211101 General Staff Salaries | 34,311 | 12,040 | 35 % | | 5,861 |
| 221002 Workshops and Seminars | 2,000 | 360 | 18 % | | 0 |
| 221009 Welfare and Entertainment | 2,000 | 108 | 5 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 275 | 28 % | | 275 |
| 227001 Travel inland | 10,948 | 6,000 | 55 % | | 3,000 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|----------------------|--------|--------|------|--------|
| 227002 Travel abroad | 7,802 | 5,743 | 74 % | 5,743 |
| Wage Rect: | 34,311 | 12,040 | 35 % | 5,861 |
| Non Wage Rect: | 23,750 | 12,486 | 53 % | 9,018 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 58,061 | 24,525 | 42 % | 14,878 |

Reasons for over/under performance: None

Output : 138302 District Planning

| | | | | |
|---|---|---|--|--|
| No of qualified staff in the Unit | (2) 2 Qualified Staff deployed in the Planning Unit | (2) 2 Qualified Staff deployed in the Planning Department | (2)2 Qualified Staff deployed in the Planning Unit | (2)2 Qualified Staff deployed in the Planning Department |
| No of Minutes of TPC meetings | (12) 12 sets of minutes of DTPC meetings on file at the Planning Unit | (6) 6 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 Unit | (3)3 sets of minutes of DTPC meetings on file at the Planning Department |
| Non Standard Outputs: | Annual District Development Workplan for FY 2019/20 formulated and approved by the District Council | Assessment of LLGs on compliance to annual workplans and priority setting conducted, report on file | Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted) | None conducted in Q.2 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | 0 |

| | | | | |
|----------------------|-------|-------|------|---|
| 227001 Travel inland | 5,000 | 2,018 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,500 | 2,018 | 37 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,500 | 2,018 | 37 % | 0 |

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|---|---|--|---|
| Non Standard Outputs: | Quarterly Statistical data collected, analysed, update and disseminated to users, District/Monitoring and Evaluation Database functional) | District Statistical Abstract for 2018 prepared and submitted to UBOS, Data on Population and Development Indicators (Popdev) collected, District Profile updated; Data on renewable energy collected | Quarterly Statistical data collected, analysed, updated and disseminated to users. Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs | District Statistical Abstract for 2018 prepared and submitted to UBOS, Data on Population and Development Indicators (Popdev) collected, District Profile updated; Data on renewable energy collected |
| | Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs | Quarterly Statistical data collected- updated the Statistical Abstract and District Profiles, analysed, updated and disseminated to users | Quarterly fuel and lubricants procured for the Statistics Office | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 | 33 % | 500 |
| 227001 Travel inland | 7,000 | 3,000 | 43 % | 2,365 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 3,500 | 35 % | 2,865 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 3,500 | 35 % | 2,865 |

Reasons for over/under performance: Departments and users yet to appreciate the importance of data in management, Planning and Budgeting

Output : 138304 Demographic data collection

| | | | | |
|-----------------------|--|---|--|-----------------------|
| N/A | | | | |
| Non Standard Outputs: | Birth Notification conducted in selected LLGs with a backlog i.e Ngogwe and Buikwe Sub-counties with support from UNICEF and World Vision-Buikwe Cluster | Integration of Population Issues in development planning deepened with support from National Population Council (NPC) | Integration of Population Issues in development planning deepened and assessments done on the progress | None conducted in Q.2 |
| | Integration of Population Issues in development planning deepened and assessments done on the progress | | Birth Notification conducted in selected LLGs support from partners | |
| 227001 Travel inland | 1,000 | 0 | 0 % | 0 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Activity not funded during the second quarter due to limited local revenues

Output : 138305 Project Formulation

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact | Project appraisal (on integration of Gender and Equity, HIV/AIDS, and Environment) ongoing before the Approval of the Workplan for FY 2019/20 | District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact | Project appraisal (on integration of Gender and Equity, HIV/AIDS, and Environment) ongoing before the Approval of the Workplan for FY 2019/20 |
| 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 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Activity not funded during the second quarter, to be conducted in Q.3

Output : 138306 Development Planning

N/A

Vote:582 Buikwe District

Quarter2

| | | | | | |
|--|---|---|--|---|--|
| Non Standard Outputs: | | District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file | Expenses on submission of Final Performance Contract for FY 2018/19 cleared; | District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file | Process of Mid-term Review of the 5 year District Development Plan facilitated (MTR TWC approved, ToRs developed, Desk review of reports underway) |
| | | 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/SDPs | Planner facilitated to attend CFO and Planners meeting organised by MoLG in Kampala | Preparation of departmental and LLGs development workplans for the FY 2019/20 coordinated | |
| | | Preparation of departmental and LLGs development workplans for the FY 2019/20 | Process of Mid-term Review of the 5 year District Development Plan facilitated (MTR TWC approved, ToRs developed, Desk review of reports underway) | | |
| | | Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPA | | | |
| 221002 | Workshops and Seminars | 5,000 | 3,233 | 65 % | 830 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 3,233 | 65 % | 830 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 3,233 | 65 % | 830 |
| Reasons for over/under performance: | | None | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U | Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract | Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract | District website updated with key documents i.e. BFP FY 2018/19, Annual Workplan and Budget Estimates for FY 2018/19, and Q.1 Report FY 2018/19) |
| | | - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract | District Official Website (www.buikwe.go.ug) regularly update | District Official Website (www.buikwe.go.ug) regularly updated, | |
| 222003 | Information and communications technology (ICT) | 3,000 | 0 | 0 % | 0 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|----------------|-------|---|-----|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 0 | 0 % | 0 |

Reasons for over/under performance: None

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced

4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects

Quantitative Monitoring and Evaluation of Buikwe District Fishing Community Development Programm (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional

Functional M&E system for the BDFCDP in the District in place

Quarterly Monitoring of PAF - DDEG Projects undertaken, reports on file.

Monitoring progress on Mid-term Review of the 5 year DDP facilitated

Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional
Quarterly Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP

Quarterly Monitoring of PAF - DDEG Projects undertaken, reports on file.

Monitoring progress on Mid-term Review of the 5 year DDP facilitated

| | | | | |
|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 13,000 | 2,136 | 16 % | 2,136 |
|----------------------|--------|-------|------|-------|

| | | | | |
|----------------|--------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,000 | 2,136 | 16 % | 2,136 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 2,136 | 16 % | 2,136 |

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter2

| | | | | | |
|--|--|---|---|---|---|
| Non Standard Outputs: | | BDFCDP M&E Tools printed, data collected and analysed to track programme progress, review meetings held, field spot checks conducted. | 2 Laptop computers procured for Human Resource office and Accounts Office to enable compilation of disaggregated data on payroll per department | DDEG Projects monitored and quarterly reports generated | 2 Laptop computers procured for Human Resource office and Accounts Office to enable compilation of disaggregated data on payroll per department |
| | | 2 laptop computers, and other assorted office equipment procured under DDEG | Heavy duty punching machine for PDU and Projector Screen procured for planning Department, | | Heavy duty punching machine for PDU and Projector Screen procured for planning Department, |
| | | | DDEG Projects monitored and quarterly reports - generated-BoQs for Phase II construction of Maternity Ward for Buikwe H/C III done- this will improve maternal and child health in Buikwe T/C and District as a whole | | DDEG Projects monitored and quarterly reports - generated-BoQs for Phase II construction of Maternity Ward for Buikwe H/C III done- this will improve maternal and child health in Buikwe T/C and District as a whole |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 111,902 | 7,074 | 6 % | 1,622 |
| 312101 | Non-Residential Buildings | 2,255 | 0 | 0 % | 0 |
| 312104 | Other Structures | 38,530 | 0 | 0 % | 0 |
| 312213 | ICT Equipment | 6,000 | 5,776 | 96 % | 5,776 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 9,818 | 5,776 | 59 % | 5,776 |
| | Donor Dev: | 148,869 | 7,074 | 5 % | 1,622 |
| | Total: | 158,687 | 12,850 | 8 % | 7,398 |
| Reasons for over/under performance: | | All items were delivered in good condition and now in use | | | |
| <i>Total For Planning : Wage Rect:</i> | | <i>34,311</i> | <i>12,040</i> | <i>35 %</i> | <i>5,861</i> |
| <i>Non-Wage Reccurent:</i> | | <i>62,250</i> | <i>23,372</i> | <i>38 %</i> | <i>14,849</i> |
| <i>GoU Dev:</i> | | <i>9,818</i> | <i>5,776</i> | <i>59 %</i> | <i>5,776</i> |
| <i>Donor Dev:</i> | | <i>148,869</i> | <i>7,074</i> | <i>5 %</i> | <i>1,622</i> |
| <i>Grand Total:</i> | | <i>255,248</i> | <i>48,262</i> | <i>18.9 %</i> | <i>28,108</i> |

Vote:582 Buikwe District

Quarter2

Workplan : 11 Internal Audit

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | 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 - 1,500lires), field allowances) | Operational expenses of the District Internal Office cleared for 2 quarters (Quarterly fuel allocation) | | Operational expenses of the District Internal Office cleared Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months | Operational expenses of the District Internal Office cleared (Staff welfare and Quarterly fuel allocation) |
| | Salaries for the Internal Audit Staff at District and urban Councils paid for 12 months | Salaries for the Internal Audit Staff at District and urban Councils paid for 6 months | | Quarterly Audit Reports Produced and submitted | Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months |
| 211101 General Staff Salaries | 40,896 | 17,663 | 43 % | | 8,432 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 500 | 213 | 43 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | 0 % | | 0 |
| 227001 Travel inland | 15,600 | 3,600 | 23 % | | 1,800 |
| Wage Rect: | 40,896 | 17,663 | 43 % | | 8,432 |
| Non Wage Rect: | 19,300 | 3,813 | 20 % | | 1,800 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 60,196 | 21,476 | 36 % | | 10,232 |
| Reasons for over/under performance: | None | | | | |
| Output : 148202 Internal Audit | | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|--|--|--|--|
| No. of Internal Department Audits | (4) 4 Internal Audits for Departments and 6 LLGs conducted in FY 2018/19 | (2) 1st Quarter Internal Audit for Departments and 6 LLGs conducted and report submitted to relevant offices | (1)2nd Quarter Internal Audit for Departments and 6 LLGs conducted in FY 2018/19 | (1)1st Quarter Internal Audit for Departments and 6 LLGs conducted and report submitted to relevant offices |
| | | 4th Quarter (FY 2017/18) Internal Audit of the District and LLG departments undertaken, report on file | | |
| Date of submitting Quarterly Internal Audit Reports | (2018-10-30) 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter | (15/11/2018) 1st Quarter Audit report prepared and submitted to relevant offices | (2019-01-30)2nd Quarter Audit report submitted to relevant offices | (2018-11-15)1st Quarter Audit report prepared and submitted to relevant offices |
| Non Standard Outputs: | Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds | Internal Audit Staff facilitated to attend Annual General Meeting of Local Govt Internal Auditors Association in Kitgum Special Audit of all District Health Units underway to establish drug/vaccine management, staffing among others | Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds Special audits for Schools and Health Facilities conducted | Internal Audit Staff facilitated to attend Annual General Meeting of Local Govt Internal Auditors Association in Kitgum Special Audit of all District Health Units underway to establish drug/vaccine management, staffing among others |
| 227001 Travel inland | 12,468 | 7,676 | 62 % | 4,166 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,468 | 7,676 | 62 % | 4,166 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 12,468 | 7,676 | 62 % | 4,166 |
| Reasons for over/under performance: | None | | | |
| Output : 148204 Sector Management and Monitoring | | | | |
| N/A | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted | District Principal Internal Auditor was facilitated to attend LG PAC meeting to discuss FY 2016/17 Audit responses in Entebbe MC and under technical backstopping, Auditors were facilitated to attend PFMA review meeting organised by MoFPED in Kampala | Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted | District Principal Internal Auditor was facilitated to attend LG PAC meeting to discuss FY 2016/17 Audit responses in Entebbe MC and under technical backstopping, Auditors were facilitated to attend PFMA review meeting organised by MoFPED in Kampala |
| 221002 Workshops and Seminars | 500 | 360 | 72 % | 0 |
| 227001 Travel inland | 1,603 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,103 | 360 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,103 | 360 | 17 % | 0 |
| Reasons for over/under performance: | None | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>40,896</i> | <i>17,663</i> | <i>43 %</i> | <i>8,432</i> |
| <i>Non-Wage Reccurent:</i> | <i>33,871</i> | <i>11,849</i> | <i>35 %</i> | <i>5,966</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>74,767</i> | <i>29,512</i> | <i>39.5 %</i> | <i>14,397</i> |

Vote:582 Buikwe District

Quarter2

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 | | | | 5,403,649 | 2,896,788 |
| Sector : Works and Transport | | | | 49,638 | 49,638 |
| Programme : District, Urban and Community Access Roads | | | | 49,638 | 49,638 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 49,638 | 49,638 |
| Item : 263106 Other Current grants | | | | | |
| Najja S/c | Gulama Sub-county HQs | Other Transfers from Central Government | | 49,638 | 49,638 |
| Sector : Education | | | | 4,820,685 | 2,772,630 |
| Programme : Pre-Primary and Primary Education | | | | 3,766,657 | 2,146,959 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 859,763 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| - | Namatovu Buleega community | Sector Conditional Grant (Wage) | ..... | 43,227 | 0 |
| - | Namatovu Buleere P/S | Sector Conditional Grant (Wage) | ..... | 59,729 | 0 |
| - | Busagazi Busagazi P/S | Sector Conditional Grant (Wage) | ..... | 46,957 | 0 |
| - | Tukulu Busiri P/S | Sector Conditional Grant (Wage) | ..... | 40,672 | 0 |
| - | Kiyindi Buzaama C/U | Sector Conditional Grant (Wage) | ..... | 58,464 | 0 |
| - | Gulama Gulama CoU PS | Sector Conditional Grant (Wage) | ..... | 70,185 | 0 |
| - | Gulama Kidokolo UMEA PS | Sector Conditional Grant (Wage) | ..... | 73,151 | 0 |
| - | Kisimba Kisimba UMEA PS | Sector Conditional Grant (Wage) | ..... | 49,212 | 0 |
| - | Kiyindi Kiyindi P/S | Sector Conditional Grant (Wage) | ..... | 59,911 | 0 |
| - | Mawotto Makindu P/S | Sector Conditional Grant (Wage) | ..... | 58,251 | 0 |
| - | Kisimba Makota P/S | Sector Conditional Grant (Wage) | ..... | 46,739 | 0 |
| - | Kisimba Najja RC PS | Sector Conditional Grant (Wage) | ..... | 75,141 | 0 |
| - | Mawotto Nkompe CoU PS | Sector Conditional Grant (Wage) | | 63,003 | 0 |

Vote:582 Buikwe District

Quarter2

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|--|-----------------------------|--|------------------|----------------|
| - | Kiyindi St.Judde Zzinga | Sector Conditional Grant (Wage) | 71,065 | 0 |
| - | Tukulu Tukulu Umea | Sector Conditional Grant (Wage) | 44,056 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 75,840 | 25,280 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulega Community P.S. | Namatovu | Sector Conditional Grant (Non-Wage) | 3,049 | 1,016 |
| Bulere R.C. P.S. | Namatovu | Sector Conditional Grant (Non-Wage) | 4,313 | 1,438 |
| Busagazi P.S. | Busagazi | Sector Conditional Grant (Non-Wage) | 7,267 | 2,422 |
| Busiri P.S. | Tukulu | Sector Conditional Grant (Non-Wage) | 5,778 | 1,926 |
| Buzaama P.S. | Kiyindi | Sector Conditional Grant (Non-Wage) | 9,280 | 3,093 |
| Gulama COU P.S. | Gulama | Sector Conditional Grant (Non-Wage) | 3,644 | 1,215 |
| Kidokolo UMEA P.S. | Gulama | Sector Conditional Grant (Non-Wage) | 6,237 | 2,079 |
| Kisimba UMEA | Kisimba | Sector Conditional Grant (Non-Wage) | 4,619 | 1,540 |
| Kiyindi P.S. | Kiyindi | Sector Conditional Grant (Non-Wage) | 4,852 | 1,617 |
| MAKINDU P.S. | Mawotto | Sector Conditional Grant (Non-Wage) | 4,474 | 1,491 |
| Makota P.S. | Kisimba | Sector Conditional Grant (Non-Wage) | 2,155 | 718 |
| Najja R.C. P.S. | Kisimba | Sector Conditional Grant (Non-Wage) | 6,816 | 2,272 |
| Nkompe P.S. | Mawotto | Sector Conditional Grant (Non-Wage) | 3,226 | 1,075 |
| ST. JUDE ZZINGA P.S. | Kiyindi | Sector Conditional Grant (Non-Wage) | 5,069 | 1,690 |
| Tukulu UMEA P.S. | Tukulu | Sector Conditional Grant (Non-Wage) | 5,061 | 1,687 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 1,293,054 | 655,663 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Busagazi Project Schools | Donor Funding | 0 | 0 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Busagazi Project Schools | Donor Funding | 631,254 | 413,654 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:582 Buikwe District

Quarter2

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|---|---|--|------------------|------------------|
| Building Construction - Kitchen-235 | Kiyindi Ngogwe, Ssi, Nyenga-Project Schools | Donor Funding | 425,000 | 228,384 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Kiyindi Project Schools- Ngogwe, Ssi, Nyenga | Donor Funding | 236,800 | 13,625 |
| Output : Classroom construction and rehabilitation | | | 54,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor- 216 | Gulama Najja R/C | Sector Development Grant | 54,000 | 0 |
| Building Construction - Construction Expenses-213 | Kiyindi Project sites | Donor Funding | 0 | 0 |
| Output : Latrine construction and rehabilitation | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Gulama Project sites | Sector Development Grant | 0 | 0 |
| Output : Teacher house construction and rehabilitation | | | 1,484,000 | 1,466,016 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses- 263 | Kiyindi Ngogwe, Ssi, Nyenga- Project Sites | Donor Funding | 1,484,000 | 1,466,016 |
| Programme : Secondary Education | | | 1,054,028 | 625,671 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 282,407 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kisimba Sacred Heart | Sector Conditional Grant (Wage) | 282,407 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 180,174 | 37,616 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| SACRED HEART NAJJA S.S | Kisimba | Sector Conditional Grant (Non-Wage) | 110,459 | 23,061 |
| VICTORIA VIEW SS | Kiyindi | Sector Conditional Grant (Non-Wage) | 69,715 | 14,555 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 440,610 | 428,860 |
| Item : 312104 Other Structures | | | | |

Vote:582 Buikwe District**Quarter2**

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|--|---|-------------------------------------|----------------|----------------|
| Machinery and Equipment - Toolkit-1144 | Busagazi Beneficiary secondary schools | Donor Funding | 180,610 | 218,074 |
| Materials and supplies - Assorted Materials-1163 | Kisimba Sports and MDD kits Project Schools | Donor Funding | 260,000 | 210,786 |
| Output : Secondary School Construction and Rehabilitation | | | 150,836 | 159,195 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Kisimba Sacred Heart SSS | Donor Funding | 150,836 | 159,195 |
| Sector : Health | | | 497,812 | 70,051 |
| Programme : Primary Healthcare | | | 497,812 | 70,051 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 177,921 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Makindu HC III | Mawotto Makindu | Sector Conditional Grant (Wage) | 177,921 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 8,159 | 3,170 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kisimba Muslim | Kisimba | Sector Conditional Grant (Non-Wage) | 3,262 | 1,267 |
| Makonge health centre III | Kiyindi | Sector Conditional Grant (Non-Wage) | 4,897 | 1,903 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 10,286 | 2,862 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Makindu Health Centre | Mawotto Makindu Health Centre III | Sector Conditional Grant (Non-Wage) | 10,286 | 2,862 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 301,446 | 64,019 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Gulama Buikwe District | Donor Funding | 301,446 | 64,019 |
| Sector : Water and Environment | | | 29,334 | 2,307 |
| Programme : Rural Water Supply and Sanitation | | | 29,334 | 2,307 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 29,334 | 2,307 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:582 Buikwe District

Quarter2

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|---|-------------------------------------|---|------------------|----------------|
| Building Construction - Latrines-237 | Gulama Najja | Sector Development Grant | 29,334 | 2,307 |
| Sector : Social Development | | | 6,181 | 2,162 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 6,181 | 2,162 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 6,181 | 2,162 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Najja | Gulama Sub-county HQs/CDO | Sector Conditional Grant (Non-Wage) | 6,181 | 2,162 |
| LCIII : Nkokonjeru TC | | | 1,653,282 | 336,262 |
| Sector : Works and Transport | | | 193,619 | 245,812 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 193,619 | 245,812 |
| Lower Local Services | | | | |
| <i>Output : Urban unpaved roads Maintenance (LLS)</i> | | | 193,619 | 245,812 |
| Item : 263106 Other Current grants | | | | |
| Nkokonjeru T/C | Nkokonjeru Nkokonjeru T/C | Other Transfers from Central Government | 193,619 | 245,812 |
| Sector : Education | | | 1,399,342 | 90,230 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 468,319 | 8,905 |
| Higher LG Services | | | | |
| <i>Output : Primary Teaching Services</i> | | | 441,604 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Mulajje Mulajje P/S | Sector Conditional Grant (Wage) | 56,765 | 0 |
| - | Nkokonjeru Nkokonjeru Boys | Sector Conditional Grant (Wage) | 94,260 | 0 |
| - | Mulajje Nkokonjeru Umea | Sector Conditional Grant (Wage) | 77,513 | 0 |
| - | Nkokonjeru St. Alphonse Demo School | Sector Conditional Grant (Wage) | 93,135 | 0 |
| - | Nkokonjeru Stella Maris | Sector Conditional Grant (Wage) | 119,931 | 0 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 26,716 | 8,905 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mulajje P.S. | Mulajje | Sector Conditional Grant (Non-Wage) | 3,548 | 1,183 |
| Nkokonjeru UMEA | Mulajje | Sector Conditional Grant (Non-Wage) | 5,520 | 1,840 |

Vote:582 Buikwe District

Quarter2

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|---|--|-------------------------------------|----------------|---------------|
| St. Alphonsus Demo. | Nkokonjeru | Sector Conditional Grant (Non-Wage) | 5,762 | 1,921 |
| ST. PAUL BOYS | Nkokonjeru | Sector Conditional Grant (Non-Wage) | 5,520 | 1,840 |
| Stella Maris P.S | Nkokonjeru | Sector Conditional Grant (Non-Wage) | 6,366 | 2,122 |
| Programme : Secondary Education | | | 406,925 | 32,808 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 249,782 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Nkokonjeru St.Peters Nkokonjeru | Sector Conditional Grant (Wage) | 249,782 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 157,143 | 32,808 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HILL TOP COLLEGE NKOKONJERU | Nkokonjeru | Sector Conditional Grant (Non-Wage) | 73,847 | 15,417 |
| ST PETERS NKOKONJERU | Nkokonjeru | Sector Conditional Grant (Non-Wage) | 83,295 | 17,390 |
| Programme : Skills Development | | | 524,098 | 48,517 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 330,030 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Sancta Maria PTC Nkokonjeru | Nkokonjeru Sancta Maria PTC Nkokonjeru | Sector Conditional Grant (Wage) | 257,812 | 0 |
| Wage for Staff in Transit and those Promoted But Not Updated on Payroll | Nkokonjeru Sancta Maria PTC Nkokonjeru | Sector Conditional Grant (Wage) | 72,219 | 0 |
| Lower Local Services | | | | |
| Output : Skills Development Services | | | 194,068 | 48,517 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Sancta Maria PTC | Nkokonjeru Sancta Maria PTC | Sector Conditional Grant (Non-Wage) | 194,068 | 48,517 |
| Sector : Health | | | 59,054 | 0 |
| Programme : Primary Healthcare | | | 59,054 | 0 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 59,054 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Nkokonjeru HC II | Nkokonjeru Nkokonjeru | Sector Conditional Grant (Wage) | 21,829 | 0 |

Vote:582 Buikwe District

Quarter2

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|---|---|--|-------------------|------------------|
| Nkokonjeru TC | Nkokonjeru Nkokonjru TC Headquarters | Sector Conditional Grant (Wage) | 37,225 | 0 |
| Sector : Social Development | | | 1,266 | 220 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 1,266 | 220 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 1,266 | 220 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nkokonjeru TC | Nkokonjeru Town Council HQs/CDO | Sector Conditional Grant (Non-Wage) | 1,266 | 220 |
| LCIII : Buikwe TC | | | 11,237,257 | 2,416,917 |
| Sector : Agriculture | | | 202,922 | 67,684 |
| <i>Programme : Agricultural Extension Services</i> | | | 174,454 | 61,184 |
| Lower Local Services | | | | |
| <i>Output : LLG Extension Services (LLS)</i> | | | 135,782 | 48,740 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Production Department | Buikwe Buikwe T/C, Buikwe, Ssi, Najja, Ngogwe, Nkokonjeru | Sector Conditional Grant (Non-Wage) | 135,782 | 48,740 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 38,672 | 12,444 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Buikwe Ngogwe, SSi , Najja, Buikwe | Sector Development , Grant | 10,000 | 12,444 |
| Materials and supplies - Assorted Materials-1163 | Buikwe Production Department | Sector Development , Grant | 6,672 | 12,444 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles- 1920 | Buikwe Production Dept | Sector Development Grant | 17,000 | 0 |
| Item : 312212 Medical Equipment | | | | |
| Machinery and Equipment - Fridges- 1055 | Buikwe Production Department | Sector Development Grant | 5,000 | 0 |
| <i>Programme : District Production Services</i> | | | 28,469 | 6,500 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 6,500 | 6,500 |
| Item : 312213 ICT Equipment | | | | |

Vote:582 Buikwe District

Quarter2

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|---|------------------------------------|---|------------------|----------------|
| ICT - Colour Printers-729 | Buikwe Production Department | Sector Development Grant | 1,800 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Buikwe production department | Sector Development Grant | 3,700 | 6,500 |
| ICT - Uninterruptible Power Supply (UPS)-854 | Buikwe Production Department | Sector Development Grant | 1,000 | 0 |
| Output : Non Standard Service Delivery Capital | | | 21,969 | 0 |
| Item : 312104 Other Structures | | | | |
| Machinery and Equipment - Toolkit- 1144 | Buikwe Buikwe TC , SSi | Sector Development Grant | 12,468 | 0 |
| Materials and supplies - Assorted Materials-1163 | Buikwe Ngogwe, Najja, Ssi | Sector Development Grant | 9,501 | 0 |
| Sector : Works and Transport | | | 872,047 | 524,139 |
| Programme : District, Urban and Community Access Roads | | | 872,047 | 524,139 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 174,602 | 81,667 |
| Item : 263106 Other Current grants | | | | |
| Buikwe T/C | Buikwe Buikwe T/C HQs | Other Transfers from Central Government | 174,602 | 81,667 |
| Output : District Roads Maintenance (URF) | | | 695,745 | 442,472 |
| Item : 263106 Other Current grants | | | | |
| District Roads Department | Buikwe District Headquarters | Other Transfers from Central Government | 695,745 | 442,472 |
| Output : District and Community Access Roads Maintenance | | | 1,700 | 0 |
| Item : 263106 Other Current grants | | | | |
| District Roads Office | Buikwe District HQs | District Unconditional Grant (Non-Wage) | 1,700 | 0 |
| Sector : Education | | | 1,166,102 | 78,241 |
| Programme : Pre-Primary and Primary Education | | | 586,054 | 10,342 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 465,028 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lweru Buikwe CoU PS | Sector Conditional Grant (Wage) | 77,827 | 0 |
| - | Buikwe Buikwe Muslim PS | Sector Conditional Grant (Wage) | 59,830 | 0 |
| - | Lweru Lweru community | Sector Conditional Grant (Wage) | 69,847 | 0 |

Vote:582 Buikwe District

Quarter2

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|---|-------------------------------|--|----------------|---------------|
| - | Lweru Lweru Umea | Sector Conditional Grant (Wage) | 53,931 | 0 |
| - | Buikwe Ssabawali P/S | Sector Conditional Grant (Wage) | 70,037 | 0 |
| - | Buikwe St. Paul Lubanyi PS | Sector Conditional Grant (Wage) | 77,793 | 0 |
| - | Lweru Vuluga Islamic | Sector Conditional Grant (Wage) | 55,764 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 31,026 | 10,342 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUIKWE COU | Lweru | Sector Conditional Grant (Non-Wage) | 6,551 | 2,184 |
| BUIKWE MOSLEM | Buikwe | Sector Conditional Grant (Non-Wage) | 3,854 | 1,285 |
| LWERU COMMUNITY P/S | Lweru | Sector Conditional Grant (Non-Wage) | 3,757 | 1,252 |
| LWERU UMEA | Lweru | Sector Conditional Grant (Non-Wage) | 4,804 | 1,601 |
| SSABAWALI P.S. | Buikwe | Sector Conditional Grant (Non-Wage) | 5,110 | 1,703 |
| ST. PAUL LUBANYI | Buikwe | Sector Conditional Grant (Non-Wage) | 2,783 | 928 |
| VULUGA UMEA P/S | Lweru | Sector Conditional Grant (Non-Wage) | 4,168 | 1,389 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 90,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor- 216 | Buikwe St. Balikudembe p/s | Sector Development Grant | 90,000 | 0 |
| Programme : Secondary Education | | | 424,947 | 24,200 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 309,034 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lweru Lweru SS | Sector Conditional Grant (Wage) | 309,034 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 115,913 | 24,200 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| LWERU S.S | Lweru | Sector Conditional Grant (Non-Wage) | 115,913 | 24,200 |
| Programme : Skills Development | | | 42,000 | 10,500 |
| Lower Local Services | | | | |

Vote:582 Buikwe District**Quarter2**

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|--|---------------------------------------|-------------------------------------|------------------|---------------|
| Output : Skills Development Services | | | 42,000 | 10,500 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Nile Vocational Institute | Bukaya East Nile Vocational Institute | Sector Conditional Grant (Non-Wage) | 42,000 | 10,500 |
| Programme : Education & Sports Management and Inspection | | | 113,102 | 33,199 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 113,102 | 33,199 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Capital Works-495 | Buikwe Environment Office | Sector Development Grant | 6,248 | 2,500 |
| Item : 281502 Feasibility Studies for Capital Works | | | | |
| Feasibility Studies - Capital Works-566 | Buikwe Education Office | Sector Development Grant | 6,560 | 0 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Bill of Quantities-475 | Buikwe Project Sites | Sector Development Grant | 12,480 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Inspections-1261 | Buikwe Project sites | Sector Development Grant | 31,263 | 8,832 |
| Item : 312101 Non-Residential Buildings | | | | |
| Capacity Building for Teachers | Buikwe Stella maris | Sector Development Grant | 50,551 | 16,420 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Buikwe Education office | Sector Development Grant | 6,000 | 5,447 |
| Sector : Health | | | 2,360,062 | 57,315 |
| Programme : Primary Healthcare | | | 441,510 | 57,315 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 194,055 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Buikwe HC III | Buikwe Buikwe | Sector Conditional Grant (Wage) | 168,830 | 0 |
| Buikwe TC | Buikwe Buikwe TC | Sector Conditional Grant (Wage) | 25,225 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 175,769 | 57,315 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Lweru Buikwe District | Donor Funding | 168,554 | 57,315 |

Vote:582 Buikwe District

Quarter2

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|--|---|---|------------------|------------------|
| Monitoring, Supervision and Appraisal - Inspections-1261 | Buikwe Buikwe HC III Maternity Ward | Sector Development Grant | 7,215 | 0 |
| Monitoring, Supervision and Appraisal - General Works -1260 | Buikwe District HQs | Donor Funding | 0 | 0 |
| Output : Maternity Ward Construction and Rehabilitation | | | 71,686 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Buikwe Buikwe | District Discretionary Development Equalization Grant | 42,824 | 0 |
| Building Construction - Contractor-216 | Buikwe Buikwe | Sector Development Grant | 28,862 | 0 |
| Programme : District Hospital Services | | | 1,918,551 | 0 |
| Higher LG Services | | | | |
| Output : Hospital Health Worker Services | | | 1,918,551 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kawolo Hospital | Buikwe Kawolo Hospital staff Accounts | Sector Conditional Grant (Wage) | 1,918,551 | 0 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kawolo Hospital | Buikwe Kawolo Hospital staff Accounts | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Water and Environment | | | 6,368,507 | 1,605,918 |
| Programme : Rural Water Supply and Sanitation | | | 6,356,507 | 1,601,918 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,234,901 | 54,051 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - General Works -1260 | Buikwe District Head Quarters | Donor Funding | 1,180,470 | 51,361 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buikwe District head quarters | Sector Development Grant | 6,840 | 1,710 |
| Monitoring, Supervision and Appraisal - Meetings-1264 | Buikwe District Head quarters | Sector Development Grant | 1,960 | 980 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Buikwe Buikwe | Sector Development Grant | 41,631 | 0 |

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|---|---------------------------------------|---|------------------|------------------|
| Construction Services - Utilities-413 | Buikwe District Head Quarters | Sector Development Grant | 0 | 0 |
| Materials and supplies - Assorted Materials-1163 | Buikwe District Head quarters | Sector Development Grant | 4,000 | 0 |
| Output : Borehole drilling and rehabilitation | | | 107,025 | 6,035 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works-392 | Buikwe Project sites | Sector Development Grant | 107,025 | 6,035 |
| Output : Construction of piped water supply system | | | 5,014,581 | 1,541,832 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other Construction Works-405 | Buikwe District Head Quarters | Donor Funding | 5,014,581 | 1,541,832 |
| Programme : Natural Resources Management | | | 12,000 | 4,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 12,000 | 4,000 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Buikwe Selected Tree Farmers in 6LLGs | District Discretionary Development Equalization Grant | 4,000 | 4,000 |
| Construction Services - Energy Installations-394 | Buikwe Selected UPE Schools | District Discretionary Development Equalization Grant | 8,000 | 0 |
| Sector : Social Development | | | 2,325 | 3,074 |
| Programme : Community Mobilisation and Empowerment | | | 2,325 | 3,074 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,325 | 3,074 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buikwe T/C | Buikwe Buikwe T/C HQs/CDO | Sector Conditional Grant (Non-Wage) | 2,325 | 3,074 |
| Sector : Public Sector Management | | | 265,292 | 80,546 |
| Programme : District and Urban Administration | | | 106,605 | 66,696 |
| Lower Local Services | | | | |
| Output : Lower Local Government Administration | | | 98,786 | 61,966 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Wakisi Division (Royalties) | Buikwe Wakisi Division HQs | Locally Raised Revenues | 98,786 | 61,966 |

Vote:582 Buikwe District**Quarter2**

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|--|--|---|------------------|---------------|
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 7,819 | 4,730 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Buikwe Capacity Building Activities | District Discretionary Development Equalization Grant | 7,819 | 4,730 |
| Programme : Local Government Planning Services | | | 158,687 | 13,850 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 158,687 | 13,850 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Buikwe Buikwe | District Discretionary Development Equalization Grant | 1,263 | 3,441 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buikwe District Planning Dept | Donor Funding | 42,320 | 4,633 |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Buikwe Planning and Works Depts | District Discretionary Development Equalization Grant | 300 | 4,633 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Buikwe Planning Unit | Donor Funding | 18,159 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Buikwe Project sites | Donor Funding | 44,460 | 3,441 |
| Monitoring, Supervision and Appraisal - Workshops-1267 | Buikwe UMI-Kampala Campus | Donor Funding | 5,400 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Building Costs-209 | Buikwe Project Sites-Retention costs | District Discretionary Development Equalization Grant | 2,255 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Buikwe Beneficiaries-Birth Notifications | Donor Funding | 38,530 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Buikwe Human Resource and Finance Depts | District Discretionary Development Equalization Grant | 6,000 | 5,776 |
| LCIII : Buikwe | | | 1,292,118 | 45,316 |
| Sector : Works and Transport | | | 21,190 | 21,190 |
| Programme : District, Urban and Community Access Roads | | | 21,190 | 21,190 |

Vote:582 Buikwe District**Quarter2**

| | | | |
|---|---------------------------------|---|---------------|
| Lower Local Services | | | |
| Output : Community Access Road Maintenance (LLS) | | 21,190 | 21,190 |
| Item : 263106 Other Current grants | | | |
| Buikwe S/c | Kitazi Sub-county HQs | Other Transfers from Central Government | |
| | | 21,190 | 21,190 |
| Sector : Education | | 982,735 | 21,076 |
| Programme : Pre-Primary and Primary Education | | 982,735 | 21,076 |
| Higher LG Services | | | |
| Output : Primary Teaching Services | | 829,508 | 0 |
| Item : 211101 General Staff Salaries | | | |
| - | Sugu Buyinja Quran P/S | Sector Conditional Grant (Wage) | 39,919 0 |
| - | Kitazi Kasubi P/S | Sector Conditional Grant (Wage) | 57,709 0 |
| - | Sugu Kikoma Kasule | Sector Conditional Grant (Wage) | 49,755 0 |
| - | Kitazi Kkoba R/C | Sector Conditional Grant (Wage) | 51,524 0 |
| - | Kitazi Kyanja Public | Sector Conditional Grant (Wage) | 64,611 0 |
| - | Kitazi Luwombo P/S | Sector Conditional Grant (Wage) | 48,557 0 |
| - | Malongwe Makonge Public | Sector Conditional Grant (Wage) | 64,471 0 |
| - | Sugu Matale St.Peters | Sector Conditional Grant (Wage) | 58,772 0 |
| - | Sugu Nakatyaba R/C | Sector Conditional Grant (Wage) | 69,704 0 |
| - | Sugu Nkoyoyo P/S | Sector Conditional Grant (Wage) | 82,034 0 |
| - | Sugu Ssugu Umea | Sector Conditional Grant (Wage) | 52,445 0 |
| - | Malongwe St.Balikudembe P/S | Sector Conditional Grant (Wage) | 57,464 0 |
| - | Malongwe St.Mary P/S , Malongwe | Sector Conditional Grant (Wage) | 73,118 0 |
| - | Kitazi St.Peters Bethania | Sector Conditional Grant (Wage) | 59,425 0 |
| Lower Local Services | | | |
| Output : Primary Schools Services UPE (LLS) | | 63,227 | 21,076 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | |
| Buyinja Quaran P/S | Sugu | Sector Conditional Grant (Non-Wage) | 3,934 1,311 |

Vote:582 Buikwe District

Quarter2

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|--|-----------------------|-------------------------------------|----------------|--------------|
| Kasubi P.S. | Kitazi | Sector Conditional Grant (Non-Wage) | 3,934 | 1,311 |
| Kasule Kikoma | Sugu | Sector Conditional Grant (Non-Wage) | 2,606 | 869 |
| KOBA P.S. | Kitazi | Sector Conditional Grant (Non-Wage) | 4,200 | 1,400 |
| Kyanja Public | Kitazi | Sector Conditional Grant (Non-Wage) | 5,955 | 1,985 |
| Luwombo P.S. | Kitazi | Sector Conditional Grant (Non-Wage) | 3,153 | 1,051 |
| MAKONGE PUBLIC P.S | Malongwe | Sector Conditional Grant (Non-Wage) | 4,160 | 1,387 |
| Malongwe | Malongwe | Sector Conditional Grant (Non-Wage) | 4,804 | 1,601 |
| Nkoyoyo P.S. Matala | Sugu | Sector Conditional Grant (Non-Wage) | 5,730 | 1,910 |
| Ssugu UMEA | Sugu | Sector Conditional Grant (Non-Wage) | 4,715 | 1,572 |
| ST. BALIKUDEMBE -BUIKWE P.S | Malongwe | Sector Conditional Grant (Non-Wage) | 2,896 | 965 |
| ST. KIZITO NAKATYABA R.C P.S | Sugu | Sector Conditional Grant (Non-Wage) | 7,477 | 2,492 |
| St. Peter s Matala C/U P.S | Sugu | Sector Conditional Grant (Non-Wage) | 6,454 | 2,151 |
| ST. PETERS BETHANIA P.S | Kitazi | Sector Conditional Grant (Non-Wage) | 3,210 | 1,070 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 90,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Kitazi Luwombo p/s | Sector Development Grant | 90,000 | 0 |
| Sector : Health | | | 279,923 | 2,170 |
| Programme : Primary Healthcare | | | 279,923 | 2,170 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 140,154 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kasubi HC III | Kitazi Kasubi | Sector Conditional Grant (Wage) | 140,154 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 139,769 | 2,170 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Kitazi Buikwe | Donor Funding | 80,000 | 2,170 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Kitazi Buikwe | Donor Funding | 59,769 | 0 |

Vote:582 Buikwe District**Quarter2**

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|---|---|--|------------------|------------------|
| Programme : District Hospital Services | | | 0 | 0 |
| Lower Local Services | | | | |
| Output : NGO Hospital Services (LLS.) | | | 0 | 0 |
| Item : 263106 Other Current grants | | | | |
| NGO Hospitals | Kitazi Nyenga, Nkokonjeru and Lwanga Hospitals | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Social Development | | | 2,540 | 880 |
| Programme : Community Mobilisation and Empowerment | | | 2,540 | 880 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 2,540 | 880 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buikwe | Kitazi Sub-county Headquarters/CDO | Sector Conditional Grant (Non-Wage) | 2,540 | 880 |
| Sector : Public Sector Management | | | 5,729 | 0 |
| Programme : District and Urban Administration | | | 5,729 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 5,729 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Construction Expenses-213 | Sugu Buikwe S/c Administration Block | District Discretionary Development Equalization Grant | 5,729 | 0 |
| LCIII : Ssi | | | 2,629,734 | 1,298,623 |
| Sector : Works and Transport | | | 34,192 | 34,192 |
| Programme : District, Urban and Community Access Roads | | | 34,192 | 34,192 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 34,192 | 34,192 |
| Item : 263106 Other Current grants | | | | |
| Ssi S/c | Lugala Sub-county HQs | Other Transfers from Central Government | 34,192 | 34,192 |
| Sector : Education | | | 2,135,928 | 1,252,984 |
| Programme : Pre-Primary and Primary Education | | | 1,865,860 | 1,242,348 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 683,893 | 0 |
| Item : 211101 General Staff Salaries | | | | |

Vote:582 Buikwe District

Quarter2

| | | | | |
|--|----------------------------|-------------------------------------|---------------|---------------|
| - | Namukuma Kikajja P/S | Sector Conditional Grant (Wage) | 38,967 | 0 |
| - | Kimera Kimera St. Marys PS | Sector Conditional Grant (Wage) | 55,571 | 0 |
| - | Koba Kiwungi P/S | Sector Conditional Grant (Wage) | 48,249 | 0 |
| - | Kimera Lubumba C/U | Sector Conditional Grant (Wage) | 35,615 | 0 |
| - | Lugala Lugoba C/U | Sector Conditional Grant (Wage) | 44,711 | 0 |
| - | Muvo Najunju P/S | Sector Conditional Grant (Wage) | 49,516 | 0 |
| - | Bbinga Nambetta R/C | Sector Conditional Grant (Wage) | 43,508 | 0 |
| - | Namukuma Namukuma C/U | Sector Conditional Grant (Wage) | 49,828 | 0 |
| - | Namukuma Namusanga P/S | Sector Conditional Grant (Wage) | 62,233 | 0 |
| - | Kimera Sanganzira P/S | Sector Conditional Grant (Wage) | 45,831 | 0 |
| - | Kimera Ssenyi PS | Sector Conditional Grant (Wage) | 54,392 | 0 |
| - | Lugala Ssi P/S | Sector Conditional Grant (Wage) | 63,099 | 0 |
| - | Lugala St.Kaloli Lukka | Sector Conditional Grant (Wage) | 50,039 | 0 |
| - | Zitwe Zzitwe P/S | Sector Conditional Grant (Wage) | 42,335 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 51,240 | 17,080 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kikajja P.S. | Namukuma | Sector Conditional Grant (Non-Wage) | 3,016 | 1,005 |
| Kimera St Mary s P.S. | Kimera | Sector Conditional Grant (Non-Wage) | 3,008 | 1,003 |
| KIWUNGI P.S. | Koba | Sector Conditional Grant (Non-Wage) | 3,620 | 1,207 |
| Lubumba P/S | Kimera | Sector Conditional Grant (Non-Wage) | 3,669 | 1,223 |
| LUGOBA COU P.S. | Lugala | Sector Conditional Grant (Non-Wage) | 3,387 | 1,129 |
| Nambeta R/C | Bbinga | Sector Conditional Grant (Non-Wage) | 2,823 | 941 |
| Namukuma c/u | Namukuma | Sector Conditional Grant (Non-Wage) | 3,854 | 1,285 |
| Namusanga P.S | Namukuma | Sector Conditional Grant (Non-Wage) | 3,902 | 1,301 |
| Sangazira p/s | Kimera | Sector Conditional Grant (Non-Wage) | 4,272 | 1,424 |

Vote:582 Buikwe District**Quarter2**

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|---|---|-------------------------------------|------------------|------------------|
| Ssenyi St.Peter p/s | Kimera | Sector Conditional Grant (Non-Wage) | 3,258 | 1,086 |
| Ssi P.S. | Lugala | Sector Conditional Grant (Non-Wage) | 6,510 | 2,170 |
| ST. HENRYS NAJJUNJU | Muvo | Sector Conditional Grant (Non-Wage) | 3,081 | 1,027 |
| ST. KALOLI LUKKA P.S. | Lugala | Sector Conditional Grant (Non-Wage) | 2,872 | 957 |
| Zzitwe P.S. | Zitwe | Sector Conditional Grant (Non-Wage) | 3,966 | 1,322 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 1,006,243 | 1,224,210 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Lugoba Ngogwe, Najja, Nyenga-Renovation, Completion | Donor Funding | 1,006,243 | 1,224,210 |
| Output : Latrine construction and rehabilitation | | | 25,783 | 1,057 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Kimera Kiwungi p/s | Sector Development Grant | 25,783 | 1,057 |
| Output : Teacher house construction and rehabilitation | | | 90,000 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Staff Houses-263 | Zzitwe Nambeta P/S | Sector Development Grant | 90,000 | 0 |
| Output : Provision of furniture to primary schools | | | 8,700 | 0 |
| Item : 312211 Office Equipment | | | | |
| Supply of School Desks under Sector Conditional Grant | Lugala Nambeta Pr.School | Sector Development Grant | 8,700 | 0 |
| Programme : Secondary Education | | | 270,069 | 10,636 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 219,124 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lugala Victoria SS | Sector Conditional Grant (Wage) | 219,124 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 50,945 | 10,636 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| MIREMBE SS | Kimera | Sector Conditional Grant (Non-Wage) | 22,408 | 4,678 |
| VICTORIA SS SSI | Lugala | Sector Conditional Grant (Non-Wage) | 28,537 | 5,958 |

Vote:582 Buikwe District**Quarter2**

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|---|------------------------------|---|------------------|------------------|
| Sector : Health | | | 207,811 | 0 |
| <i>Programme : Primary Healthcare</i> | | | 207,811 | 0 |
| Higher LG Services | | | | |
| <i>Output : District healthcare management services</i> | | | 207,811 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Ssenyi HC II | Muvo Ssenyi | Sector Conditional Grant (Wage) | 34,338 | 0 |
| Ssi HC III | Lugala Ssi | Sector Conditional Grant (Wage) | 173,473 | 0 |
| Sector : Water and Environment | | | 248,212 | 10,191 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 248,212 | 10,191 |
| Capital Purchases | | | | |
| <i>Output : Construction of piped water supply system</i> | | | 248,212 | 10,191 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Water Schemes-418 | Bbinga Ssi Trading Center | Sector Development Grant | 248,212 | 10,191 |
| Sector : Social Development | | | 3,592 | 1,256 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 3,592 | 1,256 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 3,592 | 1,256 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ssi | Lugoba Sub-county HQs/CDO | Sector Conditional Grant (Non-Wage) | 3,592 | 1,256 |
| LCIII : Ngogwe | | | 6,273,509 | 3,214,527 |
| Sector : Works and Transport | | | 73,869 | 59,898 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 73,869 | 59,898 |
| Lower Local Services | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | 43,312 | 43,312 |
| Item : 263106 Other Current grants | | | | |
| Ngogwe S/c | Lubongo Sub-county HQs | Other Transfers from Central Government | 43,312 | 43,312 |
| <i>Output : District and Community Access Roads Maintenance</i> | | | 30,557 | 16,586 |
| Item : 263106 Other Current grants | | | | |
| District Roads Office | Ddungu Emmergency Road Works | Locally Raised Revenues | 30,557 | 16,586 |
| Sector : Education | | | 5,877,342 | 3,139,262 |

Vote:582 Buikwe District

Quarter2

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|--|-------------------------------|--|------------------|------------------|
| Programme : Pre-Primary and Primary Education | | | 4,923,817 | 3,018,110 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,032,012 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Kiringo Bbogo CoU PS | Sector Conditional Grant (Wage) | 51,672 | 0 |
| - | Ndolwa Bubiro PS | Sector Conditional Grant (Wage) | 49,480 | 0 |
| - | Kiringo Busunga P/S | Sector Conditional Grant (Wage) | 46,437 | 0 |
| - | Namulesa Kaaya SDA | Sector Conditional Grant (Wage) | 53,330 | 0 |
| - | Namulesa Kalagala P/S | Sector Conditional Grant (Wage) | 60,944 | 0 |
| - | Ddungi Kikakanya P/S | Sector Conditional Grant (Wage) | 84,699 | 0 |
| - | Ndolwa Kikusa C/U | Sector Conditional Grant (Wage) | 61,556 | 0 |
| - | Kikwayi Kinoga P/S | Sector Conditional Grant (Wage) | 55,735 | 0 |
| - | Ddungi Kituntu Orphanage | Sector Conditional Grant (Wage) | 53,618 | 0 |
| - | Ddungi Kituntu RC PS | Sector Conditional Grant (Wage) | 51,819 | 0 |
| - | Lubongo Lubongo P/S | Sector Conditional Grant (Wage) | 47,428 | 0 |
| - | Kikwayi Magulu P/S | Sector Conditional Grant (Wage) | 63,858 | 0 |
| - | Ndolwa Masaba R/C | Sector Conditional Grant (Wage) | 58,151 | 0 |
| - | Lubongo Namaseke P/S | Sector Conditional Grant (Wage) | 68,302 | 0 |
| - | Lubongo Ngogwe Baskerville | Sector Conditional Grant (Wage) | 70,306 | 0 |
| - | Kiringo Nkombwe PS | Sector Conditional Grant (Wage) | 63,148 | 0 |
| - | Lubongo Nyemerwa C/U | Sector Conditional Grant (Wage) | 42,875 | 0 |
| - | Namulesa St.Paul Buwogole | Sector Conditional Grant (Wage) | 48,656 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 72,990 | 24,330 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bbogo COU P.S. | Kiringo | Sector Conditional Grant (Non-Wage) | 3,532 | 1,177 |
| Bubiro P/S | Ndolwa | Sector Conditional Grant (Non-Wage) | 3,411 | 1,137 |

Vote:582 Buikwe District

Quarter2

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|---|---|-------------------------------------|------------------|------------------|
| Busunga P.S | Kiringo | Sector Conditional Grant (Non-Wage) | 3,846 | 1,282 |
| Kalagala R.C. | Namulesa | Sector Conditional Grant (Non-Wage) | 4,602 | 1,534 |
| Kikakanya P.S | Ddungi | Sector Conditional Grant (Non-Wage) | 3,902 | 1,301 |
| Kikusa COU P.S. | Ndolwa | Sector Conditional Grant (Non-Wage) | 3,725 | 1,242 |
| Kinoga P.S | Kikwayi | Sector Conditional Grant (Non-Wage) | 4,232 | 1,411 |
| Kituntu Orphanage | Ddungi | Sector Conditional Grant (Non-Wage) | 5,367 | 1,789 |
| Kituntu R.C. | Ddungi | Sector Conditional Grant (Non-Wage) | 3,838 | 1,279 |
| Lubongo P.S. | Lubongo | Sector Conditional Grant (Non-Wage) | 3,902 | 1,301 |
| Magulu P.S | Kikwayi | Sector Conditional Grant (Non-Wage) | 4,248 | 1,416 |
| Masaba R.C. | Ndolwa | Sector Conditional Grant (Non-Wage) | 3,322 | 1,107 |
| Namaseke P.S | Lubongo | Sector Conditional Grant (Non-Wage) | 3,636 | 1,212 |
| Namulesa S.D.A. | Namulesa | Sector Conditional Grant (Non-Wage) | 3,757 | 1,252 |
| Ngogwe Baskerville | Lubongo | Sector Conditional Grant (Non-Wage) | 4,707 | 1,569 |
| Nkombwe P.S | Kiringo | Sector Conditional Grant (Non-Wage) | 5,842 | 1,947 |
| Nyemerwa C.O.U P.S | Lubongo | Sector Conditional Grant (Non-Wage) | 3,475 | 1,158 |
| St. Paul Buwogole | Namulesa | Sector Conditional Grant (Non-Wage) | 3,644 | 1,215 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 233,326 | 9,948 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor-216 | Ddungi Project Sites- Retention | Donor Funding | 233,326 | 9,948 |
| Output : Classroom construction and rehabilitation | | | 3,182,709 | 2,905,051 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - General Construction Works-227 | Kikwayi Najja, Ssi, Nyenga- Classroom Construction | Donor Funding | 3,088,785 | 2,905,051 |
| Building Construction - Contractor-216 | Ndolwa Ngogwe Baskerville | Sector Development Grant | 93,924 | 0 |
| Output : Latrine construction and rehabilitation | | | 241,500 | 750 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:582 Buikwe District

Quarter2

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|---|--|--|----------------|----------------|
| Building Construction - Latrines-237 | Kiringo Najja, Ssi, Nyenga- Project Sites | Donor Funding | 241,500 | 750 |
| Output : Provision of furniture to primary schools | | | 161,280 | 78,030 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Lubongo Project Schools in Najja, Ssi and Nyenga | Donor Funding | 161,280 | 78,030 |
| Programme : Secondary Education | | | 953,525 | 121,152 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 625,050 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| - | Lubongo Ngogwe Baskerville | Sector Conditional Grant (Wage) | 303,570 | 0 |
| - | Namulesa St. Cornelius S.S Kalagala (Newly Coded) | Sector Conditional Grant (Wage) | 321,481 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 181,335 | 37,858 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUWOOYA TRUST ACADEMY | Ddungi | Sector Conditional Grant (Non-Wage) | 21,421 | 4,472 |
| NGOGWE BASKERVILLE S.S | Lubongo | Sector Conditional Grant (Non-Wage) | 97,223 | 20,298 |
| ST CORNELIUS S.S KALAGALA | Namulesa | Sector Conditional Grant (Non-Wage) | 26,636 | 5,561 |
| THE CRANE COLLEGE NANGUNGA | Namulesa | Sector Conditional Grant (Non-Wage) | 36,054 | 7,527 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 147,140 | 83,294 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Contractor- 216 | Ddungi Najja, Ssi, Nyenga- Project Schools | Donor Funding | 147,140 | 83,294 |
| Sector : Health | | | 296,252 | 3,706 |
| Programme : Primary Healthcare | | | 296,252 | 3,706 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 283,060 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Ddungi HC II | Ddungi Ddungi | Sector Conditional Grant (Wage) | 27,057 | 0 |

Vote:582 Buikwe District**Quarter2**

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|--|--------------------------------------|--|---------------|--------------|
| Kikwayi HC III | Kikwayi Kikwayi | Sector Conditional Grant (Wage) | 36,106 | 0 |
| Bubiro HC II | Kiringo Kiringo | Sector Conditional Grant (Wage) | 27,329 | 0 |
| Namulesa HC II | Namulesa Namulesa | Sector Conditional Grant (Wage) | 27,057 | 0 |
| Ngogwe HC III | Lubongo Ngogwe | Sector Conditional Grant (Wage) | 165,511 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 13,192 | 3,706 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubiro Health Centre II | Kiringo | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Ddungi Health Centre | Ddungi | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Kikwayi Health Centre | Kikwayi | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Namulesa Health Centre | Namulesa | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Sector : Water and Environment | | | 21,053 | 9,914 |
| Programme : Rural Water Supply and Sanitation | | | 21,053 | 9,914 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 21,053 | 9,914 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ddungi Ngogwe and Buikwe rural | Transitional Development Grant | 21,053 | 9,914 |
| Output : Construction of piped water supply system | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Civil Works- 392 | Ddungi Project Sites | Donor Funding | 0 | 0 |
| Sector : Social Development | | | 4,992 | 1,747 |
| Programme : Community Mobilisation and Empowerment | | | 4,992 | 1,747 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 4,992 | 1,747 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngogwe | Lubongo Sub-county HQs/CDO | Sector Conditional Grant (Non-Wage) | 4,992 | 1,747 |
| LCIII : Njeru TC | | | 0 | 9,798 |
| Sector : Education | | | 0 | 9,798 |
| Programme : Secondary Education | | | 0 | 9,798 |

Vote:582 Buikwe District

Quarter2

| | | | | |
|---|--|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 9,798 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| EXCEL HIGH SCHOOL MBIKKO | Njeru North Njeru MC* (payment still reflected in Vote 582 | Sector Conditional Grant (Non-Wage) | 0 | 9,798 |
| LCIII : Missing Subcounty | | | 392,651 | 184,776 |
| Sector : Health | | | 392,651 | 184,776 |
| Programme : Primary Healthcare | | | 51,000 | 14,559 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 3,262 | 1,256 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kavule Dispensary | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,262 | 1,256 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 47,738 | 13,302 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buikwe DistrictHC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,286 | 2,862 |
| Nkokonjeru TCHC | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Ssenyi Health Centre | Missing Parish | Sector Conditional Grant (Non-Wage) | 3,298 | 927 |
| Kasubi Health Centre | Missing Parish Kasubi Health Centre III | Sector Conditional Grant (Non-Wage) | 10,286 | 2,862 |
| Ngogwe Health Centre | Missing Parish Ngogwe Health Centre III | Sector Conditional Grant (Non-Wage) | 10,286 | 2,862 |
| SsiHealth Centre | Missing Parish Ssi Health Centre III | Sector Conditional Grant (Non-Wage) | 10,286 | 2,862 |
| Programme : District Hospital Services | | | 341,652 | 170,217 |
| Lower Local Services | | | | |
| Output : District Hospital Services (LLS.) | | | 196,133 | 98,067 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kawolo hospital | Missing Parish | Sector Conditional Grant (Non-Wage) | 196,133 | 98,067 |
| Output : NGO Hospital Services (LLS.) | | | 145,518 | 72,150 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nkokonjeru hospital delegated | Missing Parish | Sector Conditional Grant (Non-Wage) | 62,086 | 31,119 |

Vote:582 Buikwe District**Quarter2**

| | | | | |
|--------------------------------|----------------|-------------------------------------|--------|--------|
| Nyenga hospital delegated fund | Missing Parish | Sector Conditional Grant (Non-Wage) | 61,476 | 30,027 |
| St Charles Lwanga hospital | Missing Parish | Sector Conditional Grant (Non-Wage) | 21,956 | 11,005 |