
Vote:582 Buikwe District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 10/05/2019

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

Vote:582 Buikwe District**Quarter3****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	551,801	60%
Discretionary Government Transfers	2,877,979	2,224,770	77%
Conditional Government Transfers	14,362,517	10,997,784	77%
Other Government Transfers	2,546,866	1,719,866	68%
Donor Funding	15,200,464	15,253,591	100%
Total Revenues shares	35,912,042	30,747,812	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	257,148	65,737	64,198	26%	25%	98%
Internal Audit	104,087	49,313	49,313	47%	47%	100%
Administration	2,145,141	1,380,046	1,264,022	64%	59%	92%
Finance	451,049	301,685	301,685	67%	67%	100%
Statutory Bodies	735,938	536,323	479,532	73%	65%	89%
Production and Marketing	1,147,588	879,952	778,396	77%	68%	88%
Health	5,109,490	3,564,663	3,222,898	70%	63%	90%
Education	16,537,600	14,019,750	13,083,579	85%	79%	93%
Roads and Engineering	1,610,870	1,543,823	1,511,861	96%	94%	98%
Water	6,761,909	3,921,498	3,552,854	58%	53%	91%
Natural Resources	310,034	224,426	223,357	72%	72%	100%
Community Based Services	741,189	149,594	144,834	20%	20%	97%
Grand Total	35,912,042	26,636,810	24,676,530	74%	69%	93%
<i>Wage</i>	<i>12,363,386</i>	<i>8,954,227</i>	<i>8,159,847</i>	<i>72%</i>	<i>66%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>6,987,826</i>	<i>4,827,362</i>	<i>4,608,079</i>	<i>69%</i>	<i>66%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>1,360,366</i>	<i>1,360,322</i>	<i>426,883</i>	<i>100%</i>	<i>31%</i>	<i>31%</i>
<i>Donor Devt</i>	<i>15,200,464</i>	<i>11,494,899</i>	<i>11,484,248</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

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

During the 3rd Quarter FY 2018/19, provision of decentralized services continued to improve with majority of the departments having positive trends in regards to programme targets. This was attributed to efficient utilization of resources, corrective/support supervision of cost centres and following up on project implementation. The Centre continued to play the advisory roles and financing mechanisms quite improved upon remittance of all development grants to support the timely implementation of planned development projects. External Funding also improved significantly with key stakeholder being The Republic of Iceland supporting the implementation of BDFCDP/Education and WASH II projects in 4LLGs comprising of fishing villages in Buikwe District. Other partners worthy noting include; Jhapeigo supporting Family Planning Services, MuWRP our comprehensive HIV partner and our off-budget partner World Vision - Buikwe Cluster. Therefore, by close of 3rd Quarter, the District had cumulatively realized 86% (Ushs.30.75bn) out of the Annual budget of Ushs.35.9bn). The bulk of these receipts were from development partners contributing 49.6% (Ushs.15.3bn, Central Government Transfers settled at 48.6% (Ushs.14.9bn) and Local revenues accounted for a paltry 1.8% (Ushs. 551.8m).

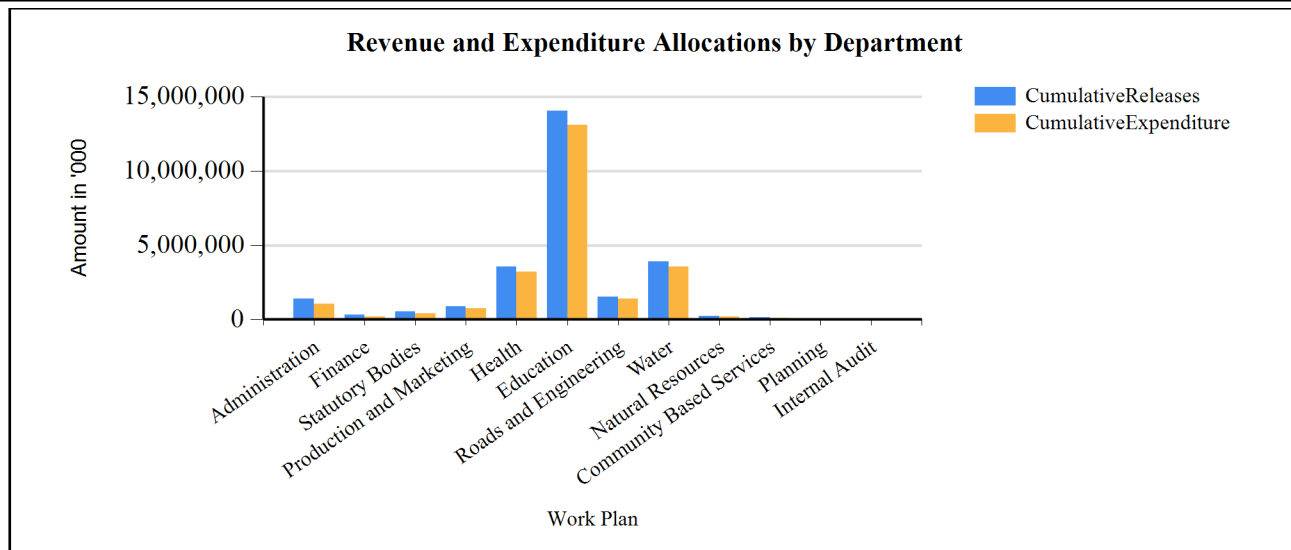
To further break down the receipts, Local revenue performance had surpassed the 50% mark posting 60% outturn compared to 56% Local Revenue outturn registered by end of 3rd Quarter FY 2017/18. This outlook was still below our expected mark of 75% by end of 3rd quarter and this was attributed to a number of underlying challenges facing revenue mobilization. Transfers from the Centre under Discretionary and Conditional grants both averaged at 77% while Other Government Transfers posted 66% outturn due to delay to remit funds for approved group projects under YLP and UWEP. Budgetary support from our partners hit 100% mark before the end of FY 2018/19 with the bulk of these funds coming from The Republic of Iceland.

In cumulative terms, 74% of the receipts were transferred to the respective cost centres however by close of 3rd Quarter significant amounts of resources both on recurrent and development accounts remained on the District General fund Account and TSA. In particular, on the TSA we had wage balances across the various salary categories totaling to Ushs.849.15m and on the General fund Account we had resources amounting to (Ushs.3.76bn) from The Republic of Iceland earmarked for implementation of BDFCDP/Education and WASH II Projects. Further on, the departments managed to absorb Ushs.24.7bn representing 93% of the cumulative releases and only 69% of the approved budget. Absorption of receipts was significantly above average in all departments and in terms of physical performance, 36.8kms of District roads were periodically maintained, 57 new primary classrooms were accomplished, 32 classrooms were rehabilitated and commissioned, 7 teachers houses were constructed among other key performance highlights detailed in the respective departments

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	924,215	551,801	60 %
Local Services Tax	90,299	63,491	70 %
Land Fees	75,500	35,324	47 %
Local Hotel Tax	700	818	117 %
Application Fees	18,500	10,238	55 %
Business licenses	52,500	70,460	134 %
Royalties	320,039	235,861	74 %
Park Fees	17,200	1,080	6 %
Property related Duties/Fees	6,500	3,270	50 %
Advertisements/Bill Boards	1,418	1,160	82 %
Animal & Crop Husbandry related Levies	16,500	650	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	3,410	341 %
Inspection Fees	59,998	34,853	58 %
Market /Gate Charges	117,686	47,639	40 %
Other Fees and Charges	124,375	40,280	32 %
Advance Recoveries	9,000	3,100	34 %
Quarry Charges	8,000	0	0 %
Miscellaneous receipts/income	5,000	166	3 %
2a. Discretionary Government Transfers	2,877,979	2,224,770	77 %
District Unconditional Grant (Non-Wage)	535,712	401,784	75 %
Urban Unconditional Grant (Non-Wage)	99,600	74,700	75 %
District Discretionary Development Equalization Grant	188,410	188,366	100 %
Urban Unconditional Grant (Wage)	646,302	487,314	75 %

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District Unconditional Grant (Wage)	1,364,781	1,029,432	75 %
Urban Discretionary Development Equalization Grant	43,175	43,175	100 %
2b.Conditional Government Transfers	14,362,517	10,997,784	77 %
Sector Conditional Grant (Wage)	10,352,304	7,789,792	75 %
Sector Conditional Grant (Non-Wage)	2,027,077	1,408,974	70 %
Sector Development Grant	1,107,729	1,107,729	100 %
Transitional Development Grant	21,053	21,053	100 %
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	233,425	75 %
Gratuity for Local Governments	425,241	318,930	75 %
2c. Other Government Transfers	2,546,866	1,719,866	68 %
Support to PLE (UNEB)	12,000	13,250	110 %
Uganda Road Fund (URF)	1,317,717	1,307,799	99 %
Uganda Women Entrepreneurship Program(UWEP)	210,122	7,843	4 %
Youth Livelihood Programme (YLP)	319,008	14,362	5 %
Makerere University Walter Reed Project (MUWRP)	638,019	318,890	50 %
Neglected Tropical Diseases (NTDs)	50,000	33,784	68 %
3. Donor Funding	15,200,464	15,253,591	100 %
United Nations Children Fund (UNICEF)	38,530	0	0 %
World Health Organisation (WHO)	168,554	39,039	23 %
Iceland International Development Agency (ICEIDA)	14,552,165	10,072,855	69 %
Jhpiego Corporation	441,215	285,852	65 %
Total Revenues shares	35,912,042	30,747,812	86 %

Cumulative Performance for Locally Raised Revenues

Local revenue performance in 3rd Quarter slightly improved and hit 60% (Ushs.551.8m) outturn though below the revenues collected the same period (56%-UShs.493.5m) the previous final year 2017/18. Again the Local revenue outturn in 3rd Quarter was below the amount collected in Q.2 a situation attributed to low collections from Park fees which are still having unresolved issues coupled with poor assessment of revenue sources such as Quarry charges, animal and crop Husbandry related levies. This therefore calls for continuous engagement of the tax payers, collecting and analyzing data on revenue sources coupled with skilling the tax collectors.

Cumulative Performance for Central Government Transfers

During the 3rd Quarter FY 2018/19, the District received Ushs.5.33bn representing 107.5% of the expected Central/Other Government transfers amounting to Ushs.4.95bn mainly earmarked for implementation of decentralized services. The increase in receipts was attributed to remittance of funds from our comprehensive HIV/AIDS partner- MuWRP, and more funds were accessed from URF to support both planned road maintenance works and emergency road works coupled with transfer of 100% of the all the Sector Grants.

Cumulative Performance for Donor Funding

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Though the amount remitted by our partners was low during 3rd Quarter, the bulk of the anticipated funds from External funding had been realized in the 2nd Quarter. The bulk of the development support realized during the 3rd Quarter was from The Republic of Iceland for implementation of BDFCDP/Education and WASH II Projects in 4LLGs termed as fishing villages. Other receipts from Jhpeigo and World Health Organization (WHO) were channeled into scaling up the uptake of Family Planning among urban women and increasing the knowledge base of youths on reproductive health. Overall, out of the anticipated funding from partners amounting to Ushs.15.2bn, by close of the 3rd Quarter the District had received Ushs.15.3bn translating into 100% outturn.

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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	685,446	67 %	258,739	277,827	107 %
District Production Services	100,546	77,024	77 %	28,187	34,118	121 %
District Commercial Services	26,187	17,403	66 %	6,547	6,082	93 %
Sub- Total	1,147,588	779,873	68 %	293,473	318,027	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,435,339	1,404,720	98 %	364,346	383,886	105 %
District Engineering Services	175,531	107,841	61 %	48,254	45,717	95 %
Sub- Total	1,610,870	1,512,561	94 %	412,600	429,602	104 %
Sector: Education						
Pre-Primary and Primary Education	12,624,950	10,346,997	82 %	3,434,904	1,910,591	56 %
Secondary Education	3,109,493	2,284,785	73 %	834,499	708,979	85 %
Skills Development	566,098	344,556	61 %	161,197	157,290	98 %
Education & Sports Management and Inspection	234,058	107,241	46 %	126,678	33,071	26 %
Special Needs Education	3,000	0	0 %	1,000	0	0 %
Sub- Total	16,537,600	13,083,579	79 %	4,558,278	2,809,931	62 %
Sector: Health						
Primary Healthcare	2,503,640	1,435,604	57 %	625,910	690,523	110 %
District Hospital Services	2,260,203	1,614,628	71 %	565,051	553,916	98 %
Health Management and Supervision	345,647	172,765	50 %	86,412	64,010	74 %
Sub- Total	5,109,490	3,222,998	63 %	1,277,372	1,308,448	102 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	6,761,909	3,552,854	53 %	1,728,815	1,894,809	110 %
Natural Resources Management	310,034	223,357	72 %	77,509	77,804	100 %
Sub- Total	7,071,943	3,776,211	53 %	1,806,323	1,972,614	109 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,189	145,084	20 %	185,297	50,325	27 %
Sub- Total	741,189	145,084	20 %	185,297	50,325	27 %
Sector: Public Sector Management						
District and Urban Administration	2,145,141	1,264,022	59 %	536,285	444,109	83 %
Local Statutory Bodies	735,938	479,532	65 %	183,985	126,303	69 %
Local Government Planning Services	257,148	64,198	25 %	64,287	14,935	23 %
Sub- Total	3,138,226	1,807,752	58 %	784,557	585,347	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,049	301,685	67 %	112,762	90,030	80 %
Internal Audit Services	104,087	49,313	47 %	26,022	13,237	51 %

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	<i>Sub- Total</i>	555,136	350,999	63 %	138,784	103,267	74 %
Grand Total		35,912,042	24,679,057	69 %	9,456,685	7,577,562	80 %

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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	1,319,081	63%	526,958	421,066	80%
District Unconditional Grant (Non-Wage)	68,158	54,998	81%	17,040	21,079	124%
District Unconditional Grant (Wage)	394,365	250,855	64%	98,591	92,445	94%
General Public Service Pension Arrears (Budgeting)	71,550	71,550	100%	17,887	0	0%
Gratuity for Local Governments	425,241	318,930	75%	106,310	106,310	100%
Locally Raised Revenues	278,323	134,311	48%	69,581	60,274	87%
Multi-Sectoral Transfers to LLGs_NonWage	134,907	120,968	90%	33,727	29,435	87%
Multi-Sectoral Transfers to LLGs_Wage	377,724	87,712	23%	94,431	33,714	36%
Pension for Local Governments	311,234	233,425	75%	77,808	77,808	100%
Salary arrears (Budgeting)	46,332	46,332	100%	11,583	0	0%
Development Revenues	37,307	60,965	163%	9,327	19,012	204%
District Discretionary Development Equalization Grant	13,548	13,548	100%	3,387	2,606	77%
Multi-Sectoral Transfers to LLGs_Gou	23,759	47,417	200%	5,940	16,406	276%
Total Revenues shares	2,145,141	1,380,046	64%	536,285	440,078	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,089	255,266	33%	193,022	126,159	65%
Non Wage	1,335,744	964,081	72%	333,936	293,000	88%
Development Expenditure						
Domestic Development	37,307	44,675	120%	9,327	24,949	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,145,141	1,264,022	59%	536,285	444,109	83%

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C: Unspent Balances			
Recurrent Balances	99,734	8%	
Wage	83,300		
Non Wage	16,433		
Development Balances	16,290	27%	
Domestic Development	16,290		
Donor Development	0		
Total Unspent	116,023	8%	

Summary of Workplan Revenues and Expenditure by Source

With the mandate to oversee, coordinate and monitor service delivery, the Administration department had cumulatively received Ushs.1.38bn which is 64% of the annual departmental budget of Ushs.2.15bn. Up to 85% of the 3rd quarter revenues were received and overall expenditure settled at 91.6% (Ushs1.3bn) hence leaving significant balances on both the recurrent and development accounts. The reasons for the unspent balances are explained in Section III here-under

Reasons for unspent balances on the bank account

The balances on the recurrent account were mainly cumulative wage balances from Unconditional Grant - Wage on TSA, and balances on the accounts of LLGs (Ssi, Ngogwe and Nkokonjeru TCs)

On the Development Account, the funds that were retained were mainly for LLGs and partly for the District DDEG projects awaiting completion of the works to support their payments

Highlights of physical performance by end of the quarter

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In the quarter that ended on 31st March 2019 - 73% of LG established posts filled by end of 3rd Quarter FY 2018/19 - due to deaths and retirements

- 56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised end of 3rd Quarter
- 45% of pensioners paid by 28th of every month during 3rd Quarter due to insufficient pension funds
- District Clients Charter was reviewed by DTPC and submitted to Ministry of Public Service for final ratification

3rd Quarter monitoring reports on PAF funded projects produced and disseminated to stakeholders;

Applications for civil marriages were processed and registered;

Family meetings convened were on behalf of the Administrator General, minutes forwarded and cases resolved

- District Assets well managed, engraved and their functionality ensured; District Assets register well maintained/updated

- 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

- A total of UShs. 29.9m was transferred to Wakis Division as part of the Loyalties from BEL

- Phased completion of Buikwe Sub-county Administration Block completed (finishes made on 2 rooms, floor, painting and ceiling) using the 15% Administrative Costs from DDEG

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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	301,685	67%	112,650	90,030	80%
District Unconditional Grant (Non-Wage)	59,384	43,566	73%	14,846	14,070	95%
District Unconditional Grant (Wage)	152,033	82,781	54%	38,008	28,813	76%
Locally Raised Revenues	52,000	45,513	88%	13,000	6,791	52%
Multi-Sectoral Transfers to LLGs_NonWage	109,028	71,163	65%	27,257	20,293	74%
Multi-Sectoral Transfers to LLGs_Wage	78,154	58,663	75%	19,539	20,063	103%
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	301,685	67%	112,762	90,030	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,187	141,443	61%	57,547	48,876	85%
Non Wage	220,412	160,242	73%	55,103	41,154	75%
Development Expenditure						
Domestic Development	450	0	0%	113	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,049	301,685	67%	112,762	90,030	80%
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

With the mandate to mobilize and enhance local revenues to support service delivery across the District, the Finance department is still constrained to deliver on this mandate due to tax evasion and unsustainable tax bases. However, 60% of the planned Local Revenue budget had been realized by close of the Quarter compared to 56% registered during the same period in the previous FY 2017/18. In terms of funding departmental workplan, up to 67% which is Ushs.301.7m out of the Annual budget of Ushs.451.05m had been realized by close of the quarter and was all absorbed on quarterly finance activities.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

In the Quarter that ended 31st March 2019, 60% of the planned Local Revenue budget was collected by close of the 3rd Quarter FY 2018/19 compared to 56% collected the same period in FY 2017/18

Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 13/03/2019

Half Year Final Accounts prepared and submitted to Accountant General on 14/01/2018

Data procured for production of Reports off PBS (Quarterly Progress Reports, and Draft Estimates for FY 2019/20;

In regard to IFMS operational costs, the following were done: Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments; Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts; Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO

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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	536,323	73%	183,985	183,095	100%
District Unconditional Grant (Non-Wage)	282,935	217,979	77%	70,734	70,733	100%
District Unconditional Grant (Wage)	205,688	129,508	63%	51,422	42,164	82%
Locally Raised Revenues	163,000	86,277	53%	40,750	39,221	96%
Multi-Sectoral Transfers to LLGs_NonWage	71,461	102,559	144%	17,865	30,977	173%
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	536,323	73%	183,985	183,095	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,543	129,508	59%	54,636	42,164	77%
Non Wage	517,396	350,023	68%	129,349	84,139	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	735,938	479,532	65%	183,985	126,303	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		56,792				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		56,792	11%			

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Summary of Workplan Revenues and Expenditure by Source

In a bid to exercise the oversight role, the Statutory bodies were sufficiently funded during the 3rd Quarter a i.e attaining 100% of the expected quarterly receipts. Overall, 73% i.e. Ushs.536.3m had been realized by close of the quarter against the annual budget of Ushs. 735.94m and of the receipts upto 89.4% were expended on roles of Council and other statutory bodies. A total of UShs.56.7m was retained on the recurrent account to cater for Honoria for LLG Councillors and LC.I and II Chairpersons

Reasons for unspent balances on the bank account

The balances on the recurrent account were earmarked for payment of Honoraria for LC.III Councillors and LC.I/II Ex-gratia

Highlights of physical performance by end of the quarter

The following performance highlights were registered under Statutory bodies:

Departmental Quarterly reports, Annual Workplans for FY 2019/20 was discussed and approved by Council on 27/02/2019, while the Draft Budget Estimates for FY 2019/20 were laid before Council on 13/03/2019

3 DSC meetings were held at the District HQs to discuss staff submissions- promotion, confirmation and Contract Renewal (MuWRP Supported Staff)

92 land applications cleared by close of the second quarter

DPAC report discussed by Council and follow-ups on implementation of recommendations done

2 sets of Council minutes with relevant resolutions on file

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*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	807,349	75%	268,746	271,414	101%
District Unconditional Grant (Non-Wage)	1,751	0	0%	438	0	0%
District Unconditional Grant (Wage)	44,280	35,115	79%	11,070	11,705	106%
Locally Raised Revenues	2,000	869	43%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,199	16,519	61%	6,800	3,127	46%
Multi-Sectoral Transfers to LLGs_Wage	18,223	11,609	64%	4,556	4,110	90%
Sector Conditional Grant (Non-Wage)	220,522	165,391	75%	55,130	55,130	100%
Sector Conditional Grant (Wage)	761,009	577,845	76%	190,252	197,341	104%
Development Revenues	72,603	72,603	100%	24,727	22,380	91%
Multi-Sectoral Transfers to LLGs_Gou	5,463	5,462	100%	1,821	0	0%
Sector Development Grant	67,141	67,141	100%	22,906	22,380	98%
Total Revenues shares	1,147,588	879,952	77%	293,473	293,794	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	823,512	550,755	67%	205,878	222,979	108%
Non Wage	251,472	169,971	68%	62,868	60,306	96%
Development Expenditure						
Domestic Development	72,603	59,147	81%	24,727	34,741	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,147,588	779,873	68%	293,473	318,027	108%
C: Unspent Balances						
Recurrent Balances		86,623	11%			
Wage		73,814				
Non Wage		12,809				
Development Balances		13,455	19%			

Vote:582 Buikwe District**Quarter3**

Domestic Development	13,455		
Donor Development	0		
Total Unspent	100,078	11%	

Summary of Workplan Revenues and Expenditure by Source

Towards midway the 3rd Quarter, we started receiving rainfall and farmers were advised to prepare the land and also plant fast maturing foods. However, the rainfall pattern received has not been quite conducive and we envisage low harvests. In terms of funding, up to 77% which is Ushs.879.9m out of the departmental Annual budget of Ushs.1.15bn had been realized by end of 3rd Quarter. The significant part of the receipts were from the sector grants both recurrent and development (100%) remitted by the Centre though no allocation was made from District Non-wage and L/Revenues due to high administration costs experienced by Council.

Of the receipts, the department managed to expend 88.6% (Ushs.779.9m) hence leaving balances on both the recurrent and development accounts. The receipts were mainly on deepening extension advise and exposure on improved farming technologies among crop and livestock farmers, fishing communities and commercial advice to improve marketing and value addition on agricultural inputs.

Reasons for unspent balances on the bank account

Due to delayed onset of rains in the 3rd Quarter, Funds on the recurrent account were partly for agricultural extension demonstration materials (fertilizers) for crop based demonstrations in 6LLGs and also delayed submission of accountability of previous agricultural extension funds from Ssi, Buikwe, Najja and for Nkokonjeru TC hence unable to access more advances.

The balances on the development account were for payment of the Irrigation pumps and fridge for vaccines which were yet to be delivered by the Suppliers.

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter3**

The following key outputs were attained during the 3rd Quarter:

Backstopped and supervised field staff while training farmers in appropriate technologies of feed management, farm structures and selective breeding and followed up farmers to access their level of adoption of the technologies.

Supervised Extension staff in data collection of major crop enterprises and carried out verification of farmers registered to benefit from NAADS/OWC inputs and the host farmer demonstrations

-Sub county stakeholders were facilitated to attend the Agricultural Expo “Harvest Money 2019” on 15th -17th Feb 2019.at Namboole Stadium with the purpose of further exposing them to various recommended modern farm technologies

2 Motorcycles were procured to facilitate Extension staff field activities - registration number: LG 0037 015 and LG 0038 015

Conducted 8 Trainings on soil and water conservation, water harvesting and irrigation and technologies in Kikwaayi village -Ngogwe S/C, Namatovu and Mawoto villages - Najja S/C, Malongwe village -Buikwe S/C,Lugala village-Ssi S/C,Nalubabwe village - Buikwe T/C and Bukasa village - Nkokonjeru T/C

Supervised nine (9) Veterinary field staff in the 6 LLGs during training of farmers on yield enhancing technologies which included feed conservation, farm structures and disease prevention.

Procured and installed 2 sets of movable irrigation components for Demonstrations of irrigation technologies at Kimbugu village in Ssi S/C and Vvuluga village Buikwe T/C.

Vote:582 Buikwe District

Quarter3

*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	3,166,445	72%	1,103,955	1,153,206	104%
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	28,378	75%	9,416	7,414	79%
Other Transfers from Central Government	662,877	352,674	53%	165,719	214,901	130%
Sector Conditional Grant (Non-Wage)	444,947	333,918	75%	111,237	111,444	100%
Sector Conditional Grant (Wage)	3,264,058	2,451,476	75%	816,015	819,446	100%
Development Revenues	693,670	398,218	57%	173,418	152,876	88%
District Discretionary Development Equalization Grant	42,824	42,824	100%	10,706	22,202	207%
External Financing	609,769	314,329	52%	152,442	113,660	75%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,988	100%	1,250	4,988	399%
Sector Development Grant	36,077	36,077	100%	9,019	12,026	133%
Total Revenues shares	5,109,490	3,564,663	70%	1,277,372	1,306,082	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,264,058	2,292,466	70%	816,015	772,630	95%
Non Wage	1,151,761	598,625	52%	287,940	327,416	114%
Development Expenditure						
Domestic Development	83,901	28,229	34%	20,975	28,229	135%
Donor Development	609,769	303,677	50%	152,442	180,173	118%
Total Expenditure	5,109,490	3,222,998	63%	1,277,372	1,308,448	102%
C: Unspent Balances						
Recurrent Balances		275,353	9%			
Wage		159,009				
Non Wage		116,344				

Vote:582 Buikwe District**Quarter3**

Development Balances	66,311	17%	
Domestic Development	55,660		
Donor Development	10,652		
Total Unspent	341,665	10%	

Summary of Workplan Revenues and Expenditure by Source

The performance of the health department significantly improved during the 3rd quarter with more inpatients and outpatients being served in the District and NGO health facilities coupled with support from partners especially Jhpeigo and MuWRP supporting Family Planning and HIV/AIDS mitigation respectively. The significant increase in patient numbers is attributed to the rehabilitation of Kawolo General Hospital and civil works are in final stages of completion. In regard to funding, up to 70% which is Ushs.3.56bn out of the departmental Annual budget of Ushs.5.11bn had been realized by close of the 3rd Quarter. Despite receiving no allocations from the District Local revenue and Non-wage grant, the department received 100% outturn for all the Sector Grants and external financing also picked up during the quarter after MuWRP remitted part of the budgeted funds. In terms of absorption, 90.4% (Ushs.3.22bn) of the receipts had been expended by close of the 3rd Quarter however significant balances were retained on both the recurrent and development accounts.

Reasons for unspent balances on the bank account

Civil works on the phase II construction of Buikwe H/C III Maternity Ward had reached roofing stage however works done were yet to be certified by the Engineer to warrant payment but clearance was expected early April. Other funds on the development account were from Jhpeigo earmarked for the Whole-site orientation of front-line health staff on Family Planning Services.

On the recurrent account were basically cumulative wage balances and funds for support supervision, training of male peers on PMTCT, workplan reviews and development/review of Standard Operating Procedures (SoPs) from MuWRP

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District

Quarter3

During the 3rd Quarter, all the indicator targets for Government Aided health facilities, hospitals and those of NGOs were moving in a positive direction with Kawolo General Hospital registering the highest number of inpatients and outpatients attributed to the ongoing rehabilitation of the hospital. However, the upsurge in patient numbers is not yet matched by the increase in health logistics, medical personnel and cost of the utilities especially electricity is already out of hand.

However, with support from partners i.e. MuWRP and Jhpeigo, the following outputs were recorded during the quarter:

- Health facilities were supported to carry out HIV services in areas of PMTCT, Treatment, Counselling and Testing PREP, Adult and Paediatric care
- Field allowances for the 80 FLFs for 2nd and 3rd Quarter were cleared
- Salaries/Allowances /NSSF for contracted staff by MuWRP were cleared for the period Oct 2018-March 2019
- Monitoring of VMCMC activities, coordination and mentoring in TB dots in health facilities and support supervision were done.
- Antenatal services were offered to pregnant mothers by giving them IPTp and LLIN nets to protect them and unborn babies from acquiring malaria, and ARVS to positive Pregnant mothers to help reduce chances of HIV to be transferred to the baby
- 7 ToTs were trained and school teachers in adolescent Youth Sexual Reproductive health for 5 days; health workers in 15 H/Fs were oriented on Family Planning Service delivery.
- 50 VHTs and 20 data managers were trained on Youth friendly services; 30 youth champions were trained on sexual reproductive health with support from Jhpeigo

Other key highlights financed by the sector grants included:

- Phase II construction of Buikwe Maternity Ward - Walling done upto beam level, roofing underway by close of 3rd Quarter
- An Anesthetist Officer with a brain tumor was supported to undergo a neural surgery
- PHA groups were supported and Data Quality Assessment (DQAs) undertaken with in-charges of health facilities
- HPV coverage improvement undertaken through Immunization of girls years old in and out of school to prevent cancer of the cervix

Vote:582 Buikwe District

Quarter3

*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	5,687,309	74%	2,036,565	2,039,527	100%
District Unconditional Grant (Non-Wage)	1,308	0	0%	327	0	0%
District Unconditional Grant (Wage)	61,582	24,786	40%	15,395	12,946	84%
Locally Raised Revenues	18,000	24,530	136%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,858	2,815	36%	2,090	715	34%
Other Transfers from Central Government	12,000	13,250	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,297,332	861,458	66%	432,444	429,014	99%
Sector Conditional Grant (Wage)	6,327,236	4,760,471	75%	1,581,809	1,596,853	101%
Development Revenues	8,812,284	8,332,441	95%	2,521,713	944,417	37%
External Financing	8,246,775	7,766,933	94%	2,061,694	755,914	37%
Sector Development Grant	565,509	565,509	100%	460,020	188,503	41%
Total Revenues shares	16,537,600	14,019,750	85%	4,558,278	2,983,944	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,388,818	4,307,001	67%	1,597,205	1,450,631	91%
Non Wage	1,336,498	890,367	67%	439,360	518,364	118%
Development Expenditure						
Domestic Development	565,509	119,279	21%	460,019	85,022	18%
Donor Development	8,246,775	7,766,933	94%	2,061,694	755,914	37%
Total Expenditure	16,537,600	13,083,579	79%	4,558,278	2,809,931	62%
C: Unspent Balances						
Recurrent Balances						
Wage		478,256				
Non Wage		11,686				
Development Balances						
Domestic Development		446,230	5%			

Vote:582 Buikwe District**Quarter3**

Donor Development	0		
Total Unspent	936,172	7%	

Summary of Workplan Revenues and Expenditure by Source

The performance of Education Department indicators improved during the 3rd Quarter upon the release of the PLE and UCE exams for 2018 though quite a lot remains at stake especially in reducing the failure rate, school drop outs and number of children who register but do not appear for final exams. At the close of 3rd Quarter, a total of US\$14.02bn out of the departmental Annual budget of US\$16.54bn had been realized translating into 85% budget outturn. Absorption of receipts settled at 93.5% (US\$13.1bn) and the department retained funds on the recurrent and development accounts. The bulk of the Sector Development grant was still on account owing to finalization of the centralized procurement process for Ssugu Seed Secondary School.

Reasons for unspent balances on the bank account

The bulk of the unspent balances on the development account were awaiting completion of the centralized procurement process for Seed Secondary Schools however, signing of contract award was expected early April 2019. On the recurrent account were cumulative wage balances mainly from Primary Staff Salaries and Non-wage for schools that received less capitation grant in 1st and 2nd Quarters. Reconciliation of schools that received less capitation grants shall be done in 4th Quarter

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter3**

Under BDFCDP/Education Project with support from The Republic of Iceland, the following physical highlights were recorded:

- Capacity Building of 43 Teachers to attain Grade III Education Certificate at St. Paul Teachers College Nazigo-Kayunga; Local Language Readers for P1. to P.3 and English readers for P4 to P.7 were supplied to project schools
- Renovation of 11 blocks of 32 Primary schools Classrooms were been completed and commissioned at 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)
- 19 Primary School Classroom Blocks (57 classrooms) completed under BDFCDP Education project. 9 of the completed blocks were duly commissioned (Ssesse C/U-2, Tukulu UMEA-2, Kidokolo P/S-2, Bugolo UMEA-2, St. Paul Buwogole-1) and 10 are yet to be commissioned.
- Supply of 576 metallic/wooden desks to the following project schools under BDFCDP/Education project was accomplished: Kagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126, Buzaama-90, Buwogole-54 Project Primary Schools
- Renovation of the 13 Staff House blocks containing 25 rooms in Nyenga SS (6blocks), Ngogwe Baskerville (6blocks), and Sacred Heart SS-1 block; 4 (five stance) VIP Latrines as planned were completed and in use in the 4 Secondary Schools.

Under the Sector Development Grant;

- A 3 in 1 Staff house and latrine and water tank was completed and has been commissioned
- 2 in 1 class room block with office constructed at St.Balikudembe P/S at finishes Level
- 3 classroom block was rehabilitated at Najja R/C,Najja Sub-county

A total of 405 students passed in Division I - PLE 2018 from the 6LLGs; The pass rate for the District was 89% (3,433 pupils) compared to 84% (3,221 pupils) pass rate for PLE 2017 indicating a 5% increase in the number of pupils passing PLE compared to those who passed PLE in 2017

Vote:582 Buikwe District

Quarter3

*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	1,468,397	97%	379,729	399,676	105%
District Unconditional Grant (Non-Wage)	1,700	0	0%	425	0	0%
District Unconditional Grant (Wage)	76,524	85,192	111%	19,131	32,777	171%
Locally Raised Revenues	30,557	16,586	54%	7,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,282	4,907	34%	3,571	959	27%
Multi-Sectoral Transfers to LLGs_Wage	78,134	53,913	69%	19,534	19,182	98%
Other Transfers from Central Government	1,317,717	1,307,799	99%	329,429	346,759	105%
Development Revenues	91,955	75,426	82%	32,872	21,537	66%
Multi-Sectoral Transfers to LLGs_Gou	91,955	75,426	82%	32,872	21,537	66%
Total Revenues shares	1,610,870	1,543,823	96%	412,600	421,212	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,658	139,105	90%	38,665	51,958	134%
Non Wage	1,364,257	1,329,292	97%	341,064	347,718	102%
Development Expenditure						
Domestic Development	91,955	44,164	48%	32,872	29,926	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,610,870	1,512,561	94%	412,600	429,602	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		31,261				
Donor Development		0				
Total Unspent		31,261	2%			

Vote:582 Buikwe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Performance of the Roads and Engineering department continued move in the positive direction making more of the District roads motorable and meeting the planned targets for FY 2018/19. In regard to budget performance by end of the 3rd Quarter, the department had received a cumulative total of Ushs.1.54bn out of the approved departmental Annual Budget of Ushs.1.61bn hence posting the highest budget outturn by close of the quarter i.e. 96%. This was essentially attributed to receipt of additional resources from URF towards emergency road works for District and the 2 Urban Councils of Buikwe and Nkokonjeru. Of the receipts, URF accounted for 84.7% while the rest of the sources accounted for 15.3%. In terms of expenditure, the department absorbed 97.9% of the receipts which resulted into periodic maintenance of 36.8kms of District roads and most of the bottlenecks on CARs were removed by the LLGs though some were still awaiting access to the District Grader to utilize the DDEG funds on planned road works.

Reasons for unspent balances on the bank account

The balances on the development account were for LLGs earmarked for light grading Sub-county Roads but the Grader was still engaged in District Road works

Highlights of physical performance by end of the quarter

In 3rd quarter, despite the on-set of the rains significant progress was registered in all planned road maintenance activities as highlighted below:

- Up to 72.6% of the bottlenecks along Community Access Roads (53kms/73kms) were removed in CARs by the 4LLGs
- Up to 70.8% of District Roads (36.8/52kms) were done under Periodic maintenance while 130kms were worked on by road gangs under routine maintenance; Wasswa-Kasubi - Ngogwe 9kms and Nangunga - Kawoomya - Ssi - 11kms; Buikwe -Najjembe 2.8kms, Makindu-Busagazi 10kms; Nkokonjeru - Namukuma - Ssi 4kms

Emergency road works done along 8kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by graveling and installation of 4 culvert lines

- Up to 81.3% of the unpaved urban roads (6.5kms/8kms) were periodically maintained the two urban Councils of Buikwe and Nkokonjeru: In Buikwe TC - Kawulu-Salye Road 1km road, ssemwogerere 1,65kms, Nelima Rd 1km)- (Ssentongo Rd 1.5kms, and Nkokonjeru T/C-Church road 1km, Mugarura road 0.86kms; Wandwasi Rd 1km, Hilltop-mayirikiti 2kms, Kazinga Road 1km

A total of 44.56kms of urban unpaved roads were routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru; In Buikwe TC 20.16kms were accomplished; Kawulu - Buwagga 1.63km, Nalubabwe-salye 2.3kms,Kitto-Vvuluga- 3.95kms, Natwala-Lweru 1.9kms, Kawulu-Salye 1.83kms, Kasirye 1.3kms, Kasuja 2.9kms, Misindye 1.9kms Kisitu 0.8kms; In Nkokonjeru TC-24.4kms were routinely maintained; Elly Gitta-Ndolwa 1.6kms, Mulajje-Tank Hill 1km, Nsuba Rd 2.2kms, Kaseewo - Wabiduuku-2kms, Church rd 1km, Magulu rd 3kms, Sezibwa rd 3.6kms, Kayuki Rd 0.8kms, Luyagu rd 0.6kms,Mayirikiti-Ndolwa 2.8kms, Hilltop-Mayirikiti 2.0kms

Vote:582 Buikwe District

Quarter3

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	54,879	51%	26,701	18,026	68%
District Unconditional Grant (Non-Wage)	1,100	802	73%	275	0	0%
District Unconditional Grant (Wage)	68,400	30,600	45%	17,100	10,200	60%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,303	23,477	75%	7,826	7,826	100%
Development Revenues	6,655,106	3,866,619	58%	1,702,114	1,966,722	116%
External Financing	6,195,051	3,406,564	55%	1,548,763	1,813,370	117%
Sector Development Grant	439,002	439,002	100%	146,334	146,334	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	6,761,909	3,921,498	58%	1,728,815	1,984,747	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	30,600	45%	17,100	10,200	60%
Non Wage	38,403	24,279	63%	9,601	10,964	114%
Development Expenditure						
Domestic Development	460,055	91,411	20%	153,351	60,274	39%
Donor Development	6,195,051	3,406,564	55%	1,548,763	1,813,371	117%
Total Expenditure	6,761,909	3,552,854	53%	1,728,815	1,894,809	110%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		368,644	10%			
Domestic Development		368,644				
Donor Development		0				
Total Unspent		368,644	9%			

Vote:582 Buikwe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In a bid to improve safe water coverage and hygiene practices particularly in the fishing communities in Buikwe District, during the 3rd quarter payments were largely effected for piped water systems constructed under BDFCDP/WASH II Project implemented in 4LLGs. Despite registering zero receipts under District Non-wage and L/Revenues, external financing posted 117% outturn during the quarter and cumulatively a total of Ushs.3.92bn was received representing 58% of the annual departmental budget of Ushs.6.76bn. Of the receipts, the department managed to expend Ushs.3.55bn representing 90.6% absorption of receipts mainly for payment of retention for completed WASH projects for the FY 2017/18 and for completed Waterborne toilets under BDFCDP/WASH II project. The bulk of the unspent balances were recorded on the development account and the reasons for this are explained in section III here-under.

Reasons for unspent balances on the bank account

All the hardware infrastructure works were completed towards the end of the quarter and were not yet verified for payment hence the unspent funds on the development account-Specifically Phase II Construction of Ssenyi piped water system and drilling of boreholes including rehabilitation and all these are being paid at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

During the third quarter, the key expected outputs for Water department this FY were in final completion stages pending verification and payment i.e drilling and rehabilitation of Boreholes, construction of piped water systems in Ssi T/C. However, only the public VIP latrine was still lagging due to the rocky formations encountered.

The following outputs have been cumulatively registered:

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

1 HPMA meeting held under BDFCDP/WASH II Project.

11 Waterborne toilets and 17 VIPs in selected villages were completed in the 4LLGs at the following sites: Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina, Gombolola,Nambula, Kigaya, Gimbo, Buzika, Bugungu, Tongolo, Kateete. Those in advanced stages of completion include Busana. The piped water system in Ssi Under the central grant has also been completed phase II, drilling of two boreholes in Najja (Mpulusi and Kabubilo villages) also completed as well as the 10 broken down boreholes fully rehabilitated (Bulele, Bulazi, Katete, Sacred heart, Namulesa, Lugasa, Katovu, kimbugu, Bulunda and Lugala)

Vote:582 Buikwe District

Quarter3

*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	212,426	71%	74,509	70,859	95%
District Unconditional Grant (Non-Wage)	5,500	4,500	82%	1,375	1,500	109%
District Unconditional Grant (Wage)	207,600	156,315	75%	51,900	53,150	102%
Locally Raised Revenues	18,994	7,500	39%	4,749	1,138	24%
Multi-Sectoral Transfers to LLGs_NonWage	10,018	2,170	22%	2,505	1,090	44%
Multi-Sectoral Transfers to LLGs_Wage	52,800	39,600	75%	13,200	13,200	100%
Sector Conditional Grant (Non-Wage)	3,122	2,342	75%	781	781	100%
Development Revenues	12,000	12,000	100%	3,000	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	310,034	224,426	72%	77,509	70,859	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,400	195,915	75%	65,100	66,350	102%
Non Wage	37,634	15,801	42%	9,409	3,814	41%
Development Expenditure						
Domestic Development	12,000	11,640	97%	3,000	7,640	255%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,034	223,357	72%	77,509	77,804	100%
C: Unspent Balances						
Recurrent Balances		710	0%			
Wage		0				
Non Wage		710				
Development Balances		360	3%			
Domestic Development		360				
Donor Development		0				

Vote:582 Buikwe District**Quarter3**

Total Unspent	1,070	0%	
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Summary of Workplan Revenues and Expenditure by Source

With the mandate to promote conservation of ecosystems, the Natural Resources department is still constrained to deliver on its mandate due to insufficient funding though management is advocating for a multi-sectoral approach to integrate ENR issues in all planning and budgeting processes. However, during the 3rd quarter, apart from L/Revenue allocations which contributed to only 24% of the quarterly receipts, the rest for the receipts i.e. wage, non-wage and development grant (DDEG) all hit the 100% mark to enable department implement the planned activities. Overall, up to 72% (Ushs.224.4m) of the expected annual receipts had been realized which were essentially utilized on ENR activities particularly, 2 energy saving stoves were constructed at 2 UPE schools. Absorption of the receipts at the end of the quarter was at 99.5% hence leaving some balances on both the recurrent and development account

Reasons for unspent balances on the bank account

The balances on the recurrent account were earmarked for routine monitoring of ENR activities while the balance on the development account was for retention on the construction of the 2 energy saving stoves.

Highlights of physical performance by end of the quarter

1) Musamya wetland monitored to assess the extent of encroachment

9 environmental monitoring visits done to SCOUL, Tembo steels, and Hoopoe Ltd

2 Energy saving Institutional stoves constructed at 2 UPE Schools i.e. Kyanja Public PS and Magulu PS in Buikwe and Nkokonjeru TCs respectively

2 Wetlands compliance meetings conducted in Buikwe Town Council 70 community members participated

4 compliance monitoring of wetlands use conducted in Ngogwe SC and Nyenga division

22 Building plans inspected, assessed and approved 2 District Physical Planning Meetings convened and technical advice given, projects approved

Field Inspection conducted to assess the level of damage by winds and hailstorms in Nansagazi and Zitwe villages in Ssi Sub-county

9 land management disputes addressed in Njeru-Central Division, Buikwe S/c and Ngogwe S/c

66 community stakeholders (M-39, F-27) trained in environmental management in Ngogwe sub-county

Vote:582 Buikwe District

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*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	129,536	18%	178,855	40,917	23%
District Unconditional Grant (Non-Wage)	4,390	2,898	66%	1,098	900	82%
District Unconditional Grant (Wage)	79,103	55,097	70%	19,776	18,646	94%
Locally Raised Revenues	7,000	949	14%	1,750	20	1%
Multi-Sectoral Transfers to LLGs_NonWage	23,675	14,758	62%	5,919	4,788	81%
Multi-Sectoral Transfers to LLGs_Wage	17,127	11,240	66%	4,282	4,313	101%
Other Transfers from Central Government	554,272	22,205	4%	138,568	4,787	3%
Sector Conditional Grant (Non-Wage)	29,851	22,388	75%	7,463	7,463	100%
Development Revenues	25,771	20,058	78%	6,443	8,157	127%
Multi-Sectoral Transfers to LLGs_Gou	25,771	20,058	78%	6,443	8,157	127%
Total Revenues shares	741,189	149,594	20%	185,297	49,074	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,230	66,337	69%	24,057	22,959	95%
Non Wage	619,188	58,689	9%	154,797	19,209	12%
Development Expenditure						
Domestic Development	25,771	20,058	78%	6,443	8,157	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	741,189	145,084	20%	185,297	50,325	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,510				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	4,510	3%	

Summary of Workplan Revenues and Expenditure by Source

With the cardinal objective of mobilizing communities for improved livelihoods, by end of 3rd Quarter, the Department had cumulatively received Ushs.149.6m out of the departmental Annual budget of Ushs.741.2m translating into a below average budget outturn of 20%. This was attributed to projects submitted under YLP and UWEP which were approved but yet to access funding from MGLSD programme secretariat. The allocation of local revenues to the department was still too low to support implementation of planned activities though absorption of receipts settled at 96.1% and a total of Ushs.4.58m was retained on the recurrent account by close of the 3rd quarter.

Reasons for unspent balances on the bank account

- The funds reflected as non-wage balances on the recurrent account (Ushs.4.510,000=) are not shown anywhere in the system apart from the unspent section after running the report. We cross-checked and all the funds were absorbed by close of the quarter. Issue could be with the system.

Highlights of physical performance by end of the quarter

- Funds earmarked for implementation of CDO core functions were transferred to the respective 5LLGs
- 420 FAL learners were mobilized and undergoing training in 5LLGs i.e. Najja, Ssi, Buikwe, Ngogwe and Buikwe TC; 30 Instructors were sensitized on integrated community learning for wealth creation (ICOLEW)
- 1 Women council meeting conducted and sensitized on crosscutting issues in Ssi S/c
- International Women's day celebrated in Najjembe Division , Buikwe District
- 6 YLP groups were monitored in Najja, Buikwe, Ngogwe sub-counties and Buikwe TC

Vote:582 Buikwe District

Quarter3

*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	48,845	50%	24,615	13,433	55%
District Unconditional Grant (Non-Wage)	13,057	9,108	70%	3,264	3,000	92%
District Unconditional Grant (Wage)	34,311	19,018	55%	8,578	6,978	81%
Locally Raised Revenues	49,193	20,719	42%	12,298	3,455	28%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	0	0%	475	0	0%
Development Revenues	158,687	16,892	11%	39,672	1,255	3%
District Discretionary Development Equalization Grant	9,818	9,818	100%	2,455	1,255	51%
External Financing	148,869	7,074	5%	37,217	0	0%
Total Revenues shares	257,148	65,737	26%	64,287	14,688	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,311	19,018	55%	8,578	6,978	81%
Non Wage	64,150	29,827	46%	16,038	6,455	40%
Development Expenditure						
Domestic Development	9,818	8,279	84%	2,455	1,503	61%
Donor Development	148,869	7,074	5%	37,217	0	0%
Total Expenditure	257,148	64,198	25%	64,287	14,935	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,539				
Donor Development		0				
Total Unspent		1,539	2%			

Vote:582 Buikwe District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Despite the low budget outturn by close of the 3rd Quarter i.e. 26% (US\$65.7m of the total budget of US\$257.1m), the unit managed to coordinate all departments and the LLGs in formulating the Annual Development Workplan for FY 2019/20 for onward approval by Council on 27/04/2019. The low budget outturn was largely from the paltry 5% so far received under The Republic of Iceland to conduct quantitative monitoring of BDFCDP/Education and WASH Projects. This is due to delays on the side of the embassy to reconcile the data collection modalities and reporting framework but this is likely to change in the subsequent quarter. However, from DDEG under the Development Budget, a total of US\$1.54m was retained on the account by close of the 3rd Quarter.

Reasons for unspent balances on the bank account

- Funds retained on the development account were earmarked for retention funds for Phased construction of Buikwe H/C III Maternity Ward, were to be paid in 4th Quarter upon expiry of the 6 months.

Highlights of physical performance by end of the quarter

The following key highlights were attained by end of the 3rd Quarter:

- 1- Coordinated the formulation of the Integrated Annual Workplan for the coming fiscal year 2019/20 and was approved by Council on 27/02/2019
- 2- Coordinated the compilation and submission of the 2nd Quarter Budget Performance Report; quarterly statistical data was collected, undergoing analysis
- 3- Prioritized investments for FY 2019/20 were appraised on compliance to guidelines, financial and technical aspects coupled with integration of cross-cutting issues
- 4- Heads of Departments-13, Sub-county Chiefs-4 and Town Clerks-2 together with their Accountants were re-oriented on the formulation of the Budget Estimates for FY 2019/20 using PBS

Vote:582 Buikwe District

Quarter3

*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	49,313	48%	25,773	13,237	51%
District Unconditional Grant (Non-Wage)	11,771	5,400	46%	2,943	1,800	61%
District Unconditional Grant (Wage)	40,896	22,098	54%	10,224	4,435	43%
Locally Raised Revenues	22,100	9,806	44%	5,525	1,558	28%
Multi-Sectoral Transfers to LLGs_NonWage	17,040	1,676	10%	4,260	542	13%
Multi-Sectoral Transfers to LLGs_Wage	11,284	10,333	92%	2,821	4,903	174%
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	49,313	47%	26,022	13,237	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,180	32,431	62%	13,045	9,338	72%
Non Wage	50,911	16,882	33%	12,728	3,899	31%
Development Expenditure						
Domestic Development	996	0	0%	249	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,087	49,313	47%	26,022	13,237	51%
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

The Internal Audit department mandated to ensure financial prudence and accountability received had cumulatively received Ushs.49.3m contributing a below average budget outturn of 47% out of Ushs.104.09m approved the year ending June 2019. The receipts were largely wage contributing 65.8% while the non-wage component was 32.9% allocations to the department which were wholly absorbed by close of the quarter. Despite a slight improvement in the local revenue allocations collected overall, the department was allocated only Ushs.1.6m (28%) however, with more advances, this will improve to support audit functions.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- The department managed to submit the 2nd Quarter Internal Audit report to the respective offices and further continued with the audit functions of the Departments and the 4LLGs
- Salaries were paid to the Internal Audit Staff for 9 months

Vote:582 Buikwe District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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 9 months		Buikwe Leadership Forum conducted to assess service delivery Quarterly monitoring exercise done; 1	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	167,554	42 %		92,445
211103 Allowances (Incl. Casuals, Temporary)	9,106	5,570	61 %		750
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
213002 Incapacity, death benefits and funeral expenses	3,000	5,350	178 %		900
221001 Advertising and Public Relations	5,000	2,960	59 %		1,450
221002 Workshops and Seminars	5,000	4,779	96 %		2,829
221007 Books, Periodicals & Newspapers	500	500	100 %		0
221008 Computer supplies and Information Technology (IT)	1,500	800	53 %		400
221009 Welfare and Entertainment	5,000	4,819	96 %		951
221011 Printing, Stationery, Photocopying and Binding	3,000	3,127	104 %		0
221012 Small Office Equipment	800	270	34 %		0
221014 Bank Charges and other Bank related costs	1,500	1,285	86 %		432
221017 Subscriptions	4,500	1,940	43 %		440
222002 Postage and Courier	200	0	0 %		0
222003 Information and communications technology (ICT)	500	120	24 %		60
223004 Guard and Security services	7,000	4,830	69 %		690
223005 Electricity	7,006	8,018	114 %		4,707
223006 Water	300	650	217 %		195
224004 Cleaning and Sanitation	3,000	4,429	148 %		1,782
227001 Travel inland	78,817	59,409	75 %		21,420

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227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	7,300	97 %	2,800
228002 Maintenance - Vehicles	7,500	1,821	24 %	194
Wage Rect:	394,365	167,554	42 %	92,445
Non Wage Rect:	153,729	119,476	78 %	40,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	548,094	287,030	52 %	132,945

Reasons for over/under performance:

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	(73%)	()Recruitment of new Staff	(73%)73% of LG established posts filled by end of 3rd Quarter FY 2018/19
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2018/19	(56%)	()Appraisal process commissioned	(56%)56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised end of 3rd Quarter
%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	(95%)	(100%)100% of District Staff salaries paid by 28th of every month during FY 2018/19	(95%)95% 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	(45%)	(100%)100% of pensioners paid by 28th of every month during FY 2018/19	(45%)45% of pensioners paid by 28th of every month during 3rd Quarter due to insufficient pension funds
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	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
212105 Pension for Local Governments	311,234	233,952	75 %	78,163
212107 Gratuity for Local Governments	425,241	268,652	63 %	106,310
227001 Travel inland	0	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	71,550	71,520	100 %	0

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321617 Salary Arrears (Budgeting)	46,332	20,422	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	854,356	594,545	70 %	184,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	854,356	594,545	70 %	184,472

Reasons for over/under performance: The pension funds which were available for payment during the 3rd Quarter were quite insufficient to clear the outstanding claims by the pensioners hence, only one Month (January 2019) was fully paid

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;	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments	3rd Quarter 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	Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments		
	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			

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227001 Travel inland	38,992	23,284	60 %	6,166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,992	23,284	60 %	6,166
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,992	23,284	60 %	6,166

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Critical service delivery information collected 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	Critical service delivery information collected 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
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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:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Part payment on the outstanding Debt for Buikwe District Administration Block	None	Part payment on the outstanding Debt for Buikwe District Administration Block	None cleared in Q.3
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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: Payment of debt still not done due to inadequate financial streams

Output : 138107 Registration of Births, Deaths and Marriages

N/A

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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	(3)	(1)Quarterly monitoring visit on service delivery standards conducted	(1)Quarterly monitoring visit on service delivery standards conducted
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(3)	(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 well managed, engraved and their functionality ensured; District Assets register well maintained/updated	District Assets well managed, engraved and their functionality ensured; District Assets register well maintained/updated	District Assets well managed, engraved and their functionality ensured; 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

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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 %	0
227001 Travel inland	18,001	15,778	88 %	1,743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,974	19,146	77 %	1,743
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,974	19,146	77 %	1,743
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%)	(0)Resource mobilization for Training	(0)None trained in Q.3
Non Standard Outputs:	Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs	Records officer facilitated to pick Staff files from Buvuma DLG and Jinja DLG (for Staff who transferred Service) 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	Records officer facilitated to pick Staff files from Buvuma DLG and Jinja DLG (for Staff who transferred Service)
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50	3 %	0

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227001 Travel inland	2,000	1,260	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,310	29 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,310	29 %	500

Reasons for over/under performance:

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 facilitated in Q.3	District information on service delivery collected, managed and disseminated to stakeholders	None
	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:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	4 Quarterly progress reports on procurements compiled and submitted to PPDA	3 Quarterly progress report on procurements compiled and submitted to PPDA;	3rd Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	3rd Quarter progress report on procurements compiled and submitted to PPDA; Support given to PDU to prepare/assemble items for Disposal
	Procurement plan for FY 2019/20 developed and approved by Council	Office stationery, fuel and lubricants, computer maintenance procured		
	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	Support given to PDU to prepare/assemble items for Disposal		

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221008 Computer supplies and Information Technology (IT)	2,000	2,150	108 %	150
221011 Printing, Stationery, Photocopying and Binding	2,000	1,328	66 %	0
227001 Travel inland	3,500	3,405	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	6,883	92 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	6,883	92 %	150

Reasons for over/under performance:

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.89.7m 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 UShs.29.9m as royalties to Wakisi Division in Njeru MC effected
263104 Transfers to other govt. units (Current)	98,786	91,965	93 %	29,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,786	91,965	93 %	29,999
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,786	91,965	93 %	29,999

Reasons for over/under performance:

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)	(1)Phase II construction of Buikwe Administration Block completed	(1)Phased completion of Buikwe Sub-county Administration Block completed (finishes made on 2 rooms, floor, painting and ceiling)
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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		None conducted in second quarter	
		130 (M-56, F-74) Staff of Kawolo Hospital equipped with skills in Performance			
281504 Monitoring, Supervision & Appraisal of capital works	7,819	4,730	60 %		0
312101 Non-Residential Buildings	5,729	5,351	93 %		5,351
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,548	10,081	74 %		5,351
Donor Dev:	0	0	0 %		0
Total:	13,548	10,081	74 %		5,351
Reasons for over/under performance:					
Total For Administration : Wage Rect:	394,365	167,554	42 %		92,445
Non-Wage Reccurent:	1,200,837	857,604	71 %		263,529
GoU Dev:	13,548	10,081	74 %		5,351
Donor Dev:	0	0	0 %		0
Grand Total:	1,608,750	1,035,239	64.4 %		361,326

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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	(19/07/2019)		(2019-07-19)Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019	(2019-07-19)Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019
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 9 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	Staff salaries paid for 3 months; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared
211101 General Staff Salaries	152,033	82,781	54 %		28,813
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	3,910	98 %		730
221011 Printing, Stationery, Photocopying and Binding	10,300	13,788	134 %		2,275
221014 Bank Charges and other Bank related costs	1,200	1,183	99 %		543
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	23,174	25,706	111 %		8,304
227002 Travel abroad	3,010	0	0 %		0
Wage Rect:	152,033	82,781	54 %		28,813
Non Wage Rect:	44,884	45,206	101 %		11,852
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	196,917	127,987	65 %		40,665
Reasons for over/under performance:					

Vote:582 Buikwe District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(63491139)		(26250000)A total of Ushs. 26.25m collected from LG Service Tax during Q.3	(3558000)A total of Ushs. 3.6m collected from LG Service Tax during Q.3
Value of Hotel Tax Collected	(700000) A total of Ushs.0.70m collected from Hotel Tax FY 2018/19	(818000)		(212500)A total of Ushs.0.21m collected from Hotel Tax in Q.3	(230000)A total of Ushs.0.23m collected from Hotel Tax in Q.3
Value of Other Local Revenue Collections	(764430489) A total of Ushs.764.43m collected from other Local Revenue sources from District and 6LLGs	(487491303)		(231053750)A total of Ushs.231m collected from other Local Revenue sources from District and 6LLGs during Q.3	(162261000)A total of Ushs.162.3m collected from other Local Revenue sources from District and 6LLGs during Q.3
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 exercies 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 mobilization 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>	<p>1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs</p> <p>Quarterly revenue review meeting held</p>
221011 Printing, Stationery, Photocopying and Binding	4,000	3,333	83 %		468
227001 Travel inland	16,000	13,645	85 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	16,978	85 %		468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,000	16,978	85 %		468
Reasons for over/under performance:	Revenue shortfalls still persistent and changes in administrative structures have led to this. Case in point Kiyindi Landing Site is now a gazetted Town Council, but the District use to earn UShs.3m per month. Other shortfalls are under Taxi parks				
Output : 148103 Budgeting and Planning Services					

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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	(27/02/2019)	(2019-02-13)Annual workplan for FY 2019/20 approved by Council on 13/02/2019	(2019-03-27)Annual workplan for FY 2019/20 approved by Council on 27/02/2019
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	(13/03/2019)	(2019-03-25)Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 25/03/2019	(2019-03-13)Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 13/03/2019
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; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend District Assets register updated regularly	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED on 27th November 2018 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 Assets register updated regularly	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED;	Preparation of Budget Estimates and forecasting Local Revenues for FY 2019/20
221002 Workshops and Seminars	3,750	3,750	100 %	0
221011 Printing, Stationery, Photocopying and Binding	750	300	40 %	0
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,550	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,550	94 %	0

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:		Monthly and quarterly cash flow statements compiled and verified	Departmental Accountant facilitated to submit Half year financial statements to Accountant General and MoLG	Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements	Departmental Accountant facilitated to submit Half year financial statements to Accountant General and MoLG
		Reconciled statements in place on monthly basis; expenditure management meetings held regularly	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		
227001	Travel inland	3,500	3,532	101 %	305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,532	101 %	305
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,500	3,532	101 %	305
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	(30/08/2019)	(2019-08-20)Nine Months Accounts processed and Submitted	(2019-08-30)Nine Months Accounts processed and were yet to be submitted to the Accountant General by close of the quarter
Non Standard Outputs:		Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted	9 months returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019	Half Year Final Accounts produced and submitted to Accountant General
		12 monthly returns filed at the District HQs	Finance Dept facilitated to conduct revenue enhancement and verification of accounts from the 4LLGs	3 months returns filed at the District HQs	3 months returns filed at the District HQs
		Nine Months Final Accounts prepared and submitted to the Auditor General	Final copies of the FY 2017/18 Audited Final Accounts submitted to Accountant General	9 months returns filed at the District HQs	
221009	Welfare and Entertainment	1,500	1,437	96 %	360
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0

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227001 Travel inland	3,000	406	14 %	406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,843	31 %	766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,843	31 %	766
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
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 (Quarterly Progress Reports, and Draft Estimates for FY 2019/20	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 (Quarterly Progress Reports, and Draft Estimates for FY 2019/20
	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments
	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts
	Quarterly 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	Quarterly 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
	Reports submitted online to the respective MDAs		Reports submitted online to the respective MDAs	
221016 IFMS Recurrent costs	30,000	14,970	50 %	7,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,970	50 %	7,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,970	50 %	7,470
Reasons for over/under performance: None				
Total For Finance : Wage Rect:	152,033	82,781	54 %	28,813
Non-Wage Reccurent:	111,384	89,079	80 %	20,861
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	263,417	171,860	65.2 %	49,674
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Vote:582 Buikwe District

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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	Councillors Allowances and Gratuity for 1st - 3rd Quarter cleared, 30% PAYE remitted to URA		Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months;	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months;
	Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council	Departmental Quarterly reports, Annual Workplans FY 2019/20 discussed and approved by Council		Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council	Departmental Quarterly reports, Annual Workplans FY 2019/20 discussed and approved by Council
	4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money	on 27/02/2019; Draft Budget Estimates for FY 2019/20 laid before Council on 13/03/2019		1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	on 27/02/2019; Draft Budget Estimates for FY 2019/20 laid before Council on 13/03/2019
	Operational expenses of Council Administration cleared	1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared			1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared
211101 General Staff Salaries	205,688	129,508	63 %		42,164
211103 Allowances (Incl. Casuals, Temporary)	192,375	94,650	49 %		11,700
213001 Medical expenses (To employees)	3,000	750	25 %		0
221002 Workshops and Seminars	8,500	1,517	18 %		607
221007 Books, Periodicals & Newspapers	650	768	118 %		516
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221009 Welfare and Entertainment	16,300	14,684	90 %		2,706
221011 Printing, Stationery, Photocopying and Binding	3,500	3,022	86 %		660
221012 Small Office Equipment	500	179	36 %		130
222001 Telecommunications	1,000	670	67 %		420
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	95,998	75,884	79 %		26,820
227002 Travel abroad	1,200	0	0 %		0

Vote:582 Buikwe District**Quarter3**

228002 Maintenance - Vehicles	6,300	6,499	103 %	253
282101 Donations	1,800	180	10 %	180
Wage Rect:	205,688	129,508	63 %	42,164
Non Wage Rect:	333,323	199,103	60 %	43,992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	539,011	328,611	61 %	86,156

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	7 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports for GoU,BDFCDP, URF projects	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports	2 Contracts Committee and Evaluation Committee meetings held 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	1 monitoring activity undertaken on projects under implementation;	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	5,812	101 %	1,906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	5,812	76 %	1,906
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,623	5,812	76 %	1,906

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A

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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	8 DSC meetings held at the District HQs to discuss staff submissions- held at the District HQs to discuss staff submissions- promotion, confirmation and Contract Renewal (MuWRP Supported Staff)	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 discuss staff submissions- promotion, confirmation and Contract Renewal (MuWRP Supported Staff)
		Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	Seating allowances and Retainer for DSC members cleared; welfare logistics for DSC meetings procured		Seating allowances and Retainer for DSC members cleared; welfare logistics for DSC meetings procured
221004	Recruitment Expenses	17,500	19,508	111 %	3,496
221009	Welfare and Entertainment	8,000	1,900	24 %	1,100
227001	Travel inland	16,719	7,524	45 %	5,424
Wage Rect:		0	0	0 %	0
Non Wage Rect:		42,219	28,932	69 %	10,020
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		42,219	28,932	69 %	10,020
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)	(38)38 land applications cleared during Q.3	(0)38 land applications cleared during Q.3
No. of Land board meetings		(6) 6 Land board meetings held at the District HQs to consider land applications	(6)	(2)2 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meeting 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
		Site inspections and proper implementation of ALC and DLB functions		District Lands Register compiled and updated regularly	District Lands Register compiled and updated regularly
221009	Welfare and Entertainment	1,000	0	0 %	0
227001	Travel inland	7,575	5,918	78 %	1,870
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,575	5,918	69 %	1,870
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,575	5,918	69 %	1,870

Vote:582 Buikwe District

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Workplan : 3 Statutory Bodies

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 : 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)		(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(3)		(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	2 DPAC meetings held during the 3rd Quarter to handle queries and responses of the 2 Municipalities of Lugazi and Njeru			2 DPAC meetings held during the 3rd Quarter to handle queries and responses of the 2 Municipalities of Lugazi and Njeru
221009 Welfare and Entertainment	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	9,345	7,920	85 %		2,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,595	7,920	75 %		2,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,595	7,920	75 %		2,640
Reasons for over/under performance: N/A					
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	(5)		(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; Approval of Annual Workplan for FY 2019/20 and Laying of Draft Estimates for FY 2019/20

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Non Standard Outputs:		4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects.	3 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; 3 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	1,400	9 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,000	1,400	9 %	0
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	3 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 -2nd Quarter progress Reports reviewed and approved by the Standing committees and Approval of Departmental Workplans for FY 2019/20 done	Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done	Departmental Quarterly progress Reports reviewed and approval of Departmental Workplans for FY 2019/20 done
		Lunch and refreshments procured for Standing Committee meetings		Lunch and refreshments procured for Standing Committee meetings	Lunch and refreshments procured for Standing Committee meetings
211103	Allowances (Incl. Casuals, Temporary)	22,800	7,796	34 %	2,950
221009	Welfare and Entertainment	4,800	800	17 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,600	8,596	31 %	2,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	27,600	8,596	31 %	2,950
Reasons for over/under performance:		None			
Total For Statutory Bodies : Wage Rect:		205,688	129,508	63 %	42,164
Non-Wage Reccurent:		445,935	257,680	58 %	63,378

Vote:582 Buikwe District**Quarter3**

<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>651,623</i>	<i>387,189</i>	<i>59.4 %</i>	<i>105,542</i>

Vote:582 Buikwe District

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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	Backstopped and supervised field staff while training farmers in appropriate technologies of feed management, farm structures and selective breeding and followed up farmers to access their level of adoption of the technologies. Supervised Extension staff in data collection of major crop enterprises and carried out verification of farmers registered to benefit from NAADS/OWC inputs and the host farmer demonstrations		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	Backstopped and supervised field staff while training farmers in appropriate technologies of feed management, farm structures and selective breeding and followed up farmers to access their level of adoption of the technologies. Supervised Extension staff in data collection of major crop enterprises and carried out verification of farmers registered to benefit from NAADS/OWC inputs and the host farmer demonstrations
211101 General Staff Salaries	761,009	504,031	66 %		207,164
221002 Workshops and Seminars	21,582	17,187	80 %		8,455
221009 Welfare and Entertainment	1,200	999	83 %		380
221011 Printing, Stationery, Photocopying and Binding	170	100	59 %		0
227001 Travel inland	34,240	33,783	99 %		7,884
228002 Maintenance - Vehicles	1,000	1,515	151 %		688
Wage Rect:	761,009	504,031	66 %		207,164
Non Wage Rect:	58,192	53,583	92 %		17,406
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	819,201	557,614	68 %		224,570
Reasons for over/under performance: Farmers were reluctant to register their names as potential beneficiaries of crop based farm in puts					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

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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.)	-Sub county stakeholders were facilitated to attend Agricultural Expo “Harvest Money 2019” on 15th -17th Feb 2019 at Namboole Stadium to experience modern farm technologies -LLG Extension Staff were facilitated to conduct Farmer trainings in Modern management of crop, Livestock and Fisheries activities in all 6 LLGs -2 staff meetings were held to review field activities -4160 (2,386-F,1,763-M) farmers among 3,002 households were trained in productivity enhancing technologies in dairy & piggery	- Extension services at 6 lower local Government facilitated to reach 3,918 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	-Sub county stakeholders were facilitated to attend the Agricultural Expo “Harvest Money 2019” on 15th -17th Feb 2019.at Namboole Stadium -Sub-County Extension Staff were facilitated to conduct Farmer trainings in Modern management of crop, Livestock and Fisheries activities in all 6 LLGs -One staff meeting held to review field activities
263367	Sector Conditional Grant (Non-Wage)	135,782	81,598	60 %	32,858
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	135,782	81,598	60 %	32,858
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	135,782	81,598	60 %	32,858
Reasons for over/under performance:		Limited funding could not allow many farmers to participate in the Yiya cash promotion			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
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.	2 Motorcycles were procured to facilitate Extension staff field activities - registration number: LG 0037 015 and LG 0038 015 16 extension staff are without motorcycles	3 Crop production technologies demonstrated in 3 lower governments . -One fish pond demonstration established in Ngogwe sub county. 1 Cold chain established at the District to improve livestock services.	2 Motorcycles were procured to facilitate Extension staff field activities - registration number: LG 0037 015 and LG 0038 015 . 16 extension staff are without motorcycles
312104	Other Structures	16,672	12,716	76 %	272

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312201 Transport Equipment	17,000	17,000	100 %	17,000
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	29,716	77 %	17,272
Donor Dev:	0	0	0 %	0
Total:	38,672	29,716	77 %	17,272

Reasons for over/under performance: The two motorcycles procured were to complement those that the MAAIF procured for extension workers

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 9 months paid to staff of the Department of production and marketing	Salaries for 3 months paid to District Production Staff	Salaries for 3 months paid to staff of the Department of production and marketing
211101 General Staff Salaries	44,280	35,115	79 %	11,705
Wage Rect:	44,280	35,115	79 %	11,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,280	35,115	79 %	11,705

Reasons for over/under performance: Deductions are sometimes made on monthly salary without staff approval

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 8 Trainings on soil and water conservation, water harvesting and irrigation and technologies in Kikwaayi village –Ngogwe S/C, Namatovu and Mawoto villages – Najja S/C, Malongwe village –Buikwe S/C,Lugala village-Ssi S/C,Nalubabwe village – Buikwe T/C and Bukasa village – Nkokonjeru T/C. Trained 63 farmers (43Male &50Women)	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 8 Trainings on soil and water conservation, water harvesting and irrigation and technologies in Kikwaayi village –Ngogwe S/C, Namatovu and Mawoto villages – Najja S/C, Malongwe village –Buikwe S/C,Lugala village-Ssi S/C,Nalubabwe village – Buikwe T/C and Bukasa village – Nkokonjeru T/C. Trained 93 farmers (43Male &50Women)
227001 Travel inland	1,637	819	50 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	819	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	819	50 %	0
Reasons for over/under performance: -Delayed release of funds causes delays in service delivery - Poor attendance by farmers to field trainings				
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	Supervised nine (9) Veterinary field staff in the 6 LLGs during training of farmers on yield enhancing technologies which included feed conservation, farm structures and disease prevention.	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	Supervised nine (9) Veterinary field staff in the 6 LLGs during training of farmers on yield enhancing technologies which included feed conservation, farm structures and disease prevention.
227001 Travel inland	1,637	1,221	75 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,221	75 %	409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,221	75 %	409
Reasons for over/under performance: Low technology adoption rates by farmers on especially for feeding purposes				
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 & monitored and verified 18 fish farmers for the NAADS/OWC inputs 2018/19 in Najja, Ngogwe, Ssi-Bukunja, Buikwe Rural and Nkokonjeru T/C	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 & monitored and verified 18 fish farmers for the NAADS/OWC inputs 2018/19 in Najja, Ngogwe, Ssi-Bukunja, Buikwe Rural and Nkokonjeru T/C
227001 Travel inland	1,637	1,227	75 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,227	75 %	818
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,227	75 %	818

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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:	- Low farmer turn up for trainings - Low farmer adoption of the trained technologies				
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	Conducted 8 Trainings of farmers on soil and water conservation technologies and soil fertility maintenance.		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	Conducted 8 Trainings of farmers on soil and water conservation technologies and soil fertility maintenance.
227001 Travel inland	1,637	746	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,637	746	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,637	746	46 %		0
Reasons for over/under performance:	Long dry spell disrupted plans for trainings and some crops were lost due to wilting, scorching arising out of harsh weather conditions				
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	Trained all Beekeepers on Bee colony inspection and honey harvesting technologies in all LLGS.		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	Trained all Beekeepers on Bee colony inspection and honey harvesting technologies in all LLGS.
227001 Travel inland	1,637	1,227	75 %		409
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,637	1,227	75 %		409
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,637	1,227	75 %		409

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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: - Farmers do not dedicate sufficient time to their apiaries - Low turn up of farmers for trainings					
Output : 018212 District Production Management Services					
N/A					
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	Motor vehicle repaired, serviced and maintained in working condition. Office Computers and printers serviced and maintained. Stationery procured and availed to staff		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	Motor vehicle repaired, serviced and maintained in working condition. Office Computers and printers serviced and maintained. Stationery procured and availed to staff
221008 Computer supplies and Information Technology (IT)	1,400	675	48 %		220
221011 Printing, Stationery, Photocopying and Binding	3,000	1,722	57 %		583
227001 Travel inland	6,000	2,651	44 %		1,735
228002 Maintenance - Vehicles	3,751	2,190	58 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,151	7,238	51 %		3,308
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,151	7,238	51 %		3,308
Reasons for over/under performance: Electricity supply is often interrupted leading to inefficient production of reports and presentations					
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 procured for the District production and marketing office			Planned activities were all implemented during quarter two
312213 ICT Equipment	6,500	6,500	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	6,500	100 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	6,500	100 %	0

Reasons for over/under performance: None

Output : 018275 Non Standard Service Delivery Capital

N/A				
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	Procured and installed 2 sets of movable irrigation components for Demonstrations of irrigation technologies at Kimbugu village in Ssi S/C and Vvuluga village Buikwe T/C.	1 Demonstration site on appropriate irrigation technologies established in Buikwe Town council	Procured and installed 2 sets of movable irrigation components for Demonstrations of irrigation technologies at Kimbugu village in Ssi S/C and Vvuluga village Buikwe T/C.
312104 Other Structures	21,969	17,469	80 %	17,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,969	17,469	80 %	17,469
Donor Dev:	0	0	0 %	0
Total:	21,969	17,469	80 %	17,469

Reasons for over/under performance: High cost of equipment for irrigation hinders farmer adoption of the irrigation technologies

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)	(1)Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	(0)None
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	(63)	(25)Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses	(38)38 Business inspections were carried out during the quarter

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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 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	None
227001	Travel inland	800	792	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	792	99 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	792	99 %	0
Reasons for over/under performance:		Increasing urban growth is coming with challenges of trade order			
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)	(0)N/A	(0)None conducted in Q.3
No. of enterprises linked to UNBS for product quality and standards		(4) 4 businesses enterprises linked to UNBS for certification	(0)	(1)Business enterprises linked to UNBS for certification	(0)None conducted in 3rd quarter
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		Enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc	
221001	Advertising and Public Relations	500	400	80 %	0
227001	Travel inland	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	400	50 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	400	50 %	0
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					

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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	(3)	(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) 1 Market information report on major/priority enterprises was compiled and disseminated to DTPC and farmers
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)	Collection, analyzing and dissemination of market information from the major markets of Buikwe and neighboring districts of Jinja, Kayunga, Mukono and Kampala was undertaken 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)	Collection, analyzing and dissemination of market information from the major markets of Buikwe and neighboring districts of Jinja, Kayunga, Mukono and Kampala was undertaken
227001 Travel inland	4,280	3,735	87 %	1,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	3,735	87 %	1,104
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,280	3,735	87 %	1,104
Reasons for over/under performance:	1. The frequency of collecting data and disseminating the price is a big challenge because this information is collected on a quarterly basis yet farmers and traders would require the information at least weekly. 2. Price fluctuation is still a problem because the time you take to collect, generate and disseminate the information, price will have already changed 3. The funds allocated to the activity is not enough to effectively accomplish the required task.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(2) Supervision and monitoring cooperatives for compliance conducted	(6)	(0) Supervision and monitoring cooperatives for compliance conducted	(6) Supervision and monitoring cooperatives for compliance conducted among 6 cooperatives

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No. of cooperative groups mobilised for registration	(6) Community groups mobilised , sensited and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties	(9)	(1)Community groups mobilised , sensited and cooperative groups formed in Ssi Bukunja, Ngogwe,Buikwe and Najja sub counties	(7)7 Community groups were mobilized and sensitized to form productive cooperative groups formed in Ngogwe, Ssi , Buikwe and Najja sub counties
No. of cooperatives assisted in registration	(6) 6 cooperative groups mobilized and registered Annual cooperatives day commemorated	(5)	()	(5)5 cooperative groups were mobilized oriented on registration processes- coming from Najja and Buikwe Sub-counties
Non Standard Outputs:	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Auditing of 6 selected financial cooperatives (SACCOs) within the 5LLGs of Ngogwe, Buikwe S/c, Buikwe T/c, Ssi-Bukunja S/c and Najja S/c across the district was done	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Auditing of 6 selected financial cooperatives (SACCOs) within the 5LLGs of Ngogwe, Buikwe S/c, Buikwe T/c, Ssi-Bukunja S/c and Najja S/c across the district was done
227001 Travel inland	2,084	867	42 %	867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,084	867	42 %	867
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,084	867	42 %	867
Reasons for over/under performance:	1. inadequate resources especially where the budget required to implement the activity is smaller than the services you're supposed to offer .i.e. verification of collateral, borrowers and assets of the entity.usually our plan does not exceed 3days but in real terms the workload is for 30days. 2. The poor road network across the district which makes accessibility difficult especially during the rainy seasons.			
Total For Production and Marketing : Wage Rect:	805,289	539,146	67 %	218,869
Non-Wage Reccurent:	224,273	153,452	68 %	57,179
GoU Dev:	67,141	53,685	80 %	34,741
Donor Dev:	0	0	0 %	0
Grand Total:	1,096,703	746,283	68.0 %	310,789

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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 -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	-Field allowances for the 80 FLFs for 2nd & 3rd Quarter cleared - Allowances /NSSF for contracted staff by MuWRP cleared for the period Oct-March -Health facilities supported to carry out HIV services in areas of PMTCT, Treatment, Counselling and Testing PREP, Adult and Paediatric care - Monitoring of VMCMC activities, coordination & mentor TB dots in health facilities and support supervision - NTD- Mass Drug Administration distribution for bilharzia in 6 endemic LLGs along the shoreline done			-Field allowances for the 80 FLFs for 2nd and 3rd Quarter cleared - Salaries/Allowances /NSSF for contracted staff by MuWRP cleared for the period Oct-March -Health facilities supported to carry out HIV services in areas of PMTCT, Treatment, Counselling and Testing PREP, Adult and Paediatric care - Monitoring of VMCMC activities, coordination and mentor TB dots in health facilities and support supervision
211101 General Staff Salaries	1,062,056	754,226	71 %		255,302
211103 Allowances (Incl. Casuals, Temporary)	156,800	80,592	51 %		56,373
212201 Social Security Contributions	10,000	6,510	65 %		2,838
221002 Workshops and Seminars	40,000	13,164	33 %		12,983
221009 Welfare and Entertainment	30,000	4,008	13 %		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

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227001 Travel inland	414,077	191,812	46 %	119,995
228002 Maintenance - Vehicles	2,000	300	15 %	0
Wage Rect:	1,062,056	754,226	71 %	255,302
Non Wage Rect:	662,877	296,386	45 %	192,189
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,724,933	1,050,612	61 %	447,491

Reasons for over/under performance: None

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	(9206)	(2125)A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	(3357)A total of 3357 outpatients visited the NGO basic facilities i.e Makonge, Kavule and Kisimba
Number of inpatients that visited the NGO Basic health facilities	(600) A total of 600 inpatients will be admitted in FY 2018/2019	(617)	(125)A total of 125 inpatients will be admitted in Q3	(200)A totalof 200 inpatients were admitted in Q3 in Kisimba, Makonge and Kavule
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	(270)	(55)A total of 55 deliveries are expected to be conducted in NGO basic health facilities	(93)A total of 60 deliveries are were conducted in NGO basic health facilities in Q3 FY2018/19
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	(1074)	(250)A total of 250 children are expected to be vaccinated in NGO basic health facilities	(413)A total of 413 children were vaccinated in NGO basic health facilities in Q3
Non Standard Outputs:	N/A	Antenatal services were offered to pregnant mothers by giving them IPTp and LLIN nets to protect them and unborn babies from acquiring malaria, and ARVS to positive Pregnant mothers to help reduce chances of HIV to be transferred to the baby	Antenatal services Health education HIV/AIDS services	Antenatal services were offered to pregnant mothers by giving them IPTp and LLIN nets to protect them and unborn babies from acquiring malaria, and ARVS to positive Pregnant mothers to help reduce chances of HIV to be transferred to the baby
263367 Sector Conditional Grant (Non-Wage)	11,421	10,563	92 %	6,136

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,421	10,563	92 %	6,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,421	10,563	92 %	6,136

Reasons for over/under performance: Fluctuations in PHC releases making planning difficult

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	(80)	(60)A total of 60 health workers are expected to be working in basic health facilities	(20)20 health workers (15 -F and 5-M) were trained in basic health facilities in Q.3 FY 2018/19
No of trained health related training sessions held.	(10) A total of 10 health trainings are expected to be held in FY 2018/2019	(30)	(10)A total of 10 health trainings are expected to be held in Q3	(10)A total of 10 health trainings were held in Q.3
Number of outpatients that visited the Govt. health facilities.	(80000) A total of 80,000 oupatients are expected to visit basic health fafilities.	(68624)	(25000)A total of 25,000 oupatients are expected to visit basic health fafilities	(24817)A total of 24,817 outpatients visited basic health facilities in Q3
Number of inpatients that visited the Govt. health facilities.	(500) A total of 500 inpatients are expected to be treated in basic facilities	(504)	(125)A total of 125 inpatients are expected to be treated in basic facilities	(123)A total of 123 inpatients visited the basic basic facilities in Q3
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	(1322)	(275)A total of 275 deliveries are expected to be conducted in Q3	(473)A total of 473 deliveries were conducted in Q3 in the basic facilities
% age of approved posts filled with qualified health workers	(50%) 50% of approved posts filled with qualified health workers in basic health facilities	(56%)	(50%)50%	(56%)56% 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%)scaling of villages with functional VHTs in Q3 to 70%	(70%)70% of villages had functional VHTs in Q3
No of children immunized with Pentavalent vaccine	(4000) A total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019	(3680)	(1000)A total of 1000 children expected to be vaccinated in Q3	(1894)A total of 1894 children were vaccinated in Q3
Non Standard Outputs:	-Children in the catchment area of facilities immunized -Delivery of mothers in the facilities conducted. -Health education to the community provided	Health Education, HIV Prevention and Care services to Non HIV and HIV clients In-patient services to deliveries and other severe conditions	Inpatient services	Health Education, HIV Prevention and Care services to Non HIV and HIV clients In-patient services to deliveries and other severe conditions
263367 Sector Conditional Grant (Non-Wage)	71,215	53,351	75 %	33,481

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,215	53,351	75 %	33,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,215	53,351	75 %	33,481

Reasons for over/under performance: Lack of Inpatient and delivery equipment's by some facilities

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	-Improved Family planning data -Quality family planning services -Creating demand for family planning	- VHTs engaged in mobilization and distribution of family planning methods -Integrated outreaches done in 12 facilities; monthly review meetings and DQAs done -7 ToTs trained and school teachers in adolescent youth sexual reproductive health for 5days; health workers in 15 H/Fs oriented on FP -50 VHTs and 20 data managers were trained on youth friendly services; 30 youth champions trained on sexual reproductive health	-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	- VHTs engaged in mobilization and distribution of family planning methods -Integrated outreaches done in 12 facilities; monthly review meetings and DQAs done -7 ToTs were trained and school teachers in adolescent youth sexual reproductive health for 5days; health workers in 15 H/Fs oriented on FP -50 VHTs and 20 data managers were trained on youth friendly services; 30 youth champions trained on sexual reproductive health
281504 Monitoring, Supervision & Appraisal of capital works	616,984	303,677	49 %	180,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,215	0	0 %	0
Donor Dev:	609,769	303,677	50 %	180,173
Total:	616,984	303,677	49 %	180,173

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	Phase II Construction of Maternity Ward at Buikwe H/C III completed	Phase II construction of Buikwe Maternity Ward - Walling done upto beam level, roofing underway by close of 3rd Quarter	Phase II construction of Maternity Ward at Buikwe H/C III completed	Phase II construction of Buikwe Maternity Ward - Walling done upto beam level, roofing underway by close of 3rd Quarter
312101 Non-Residential Buildings	71,686	23,242	32 %	23,242

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,686	23,242	32 %	23,242
Donor Dev:	0	0	0 %	0
Total:	71,686	23,242	32 %	23,242

Reasons for over/under performance: None

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 9 months		Salaries for medical staff at Kawolo Hospital cleared for 3 months
211101 General Staff Salaries	1,918,551	1,410,259	74 %	470,730
Wage Rect:	1,918,551	1,410,259	74 %	470,730
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,918,551	1,410,259	74 %	470,730

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	(81%)	(78%)78% of posts are expected to be with trained health worke	(84%)84% of posts were filled with trained health worker in Q3
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	(8720)	(250)A total of 2500 in-pateints are expected to be admitted in the district hospital in Q3	(2960)A total of 2960 in-patients were admitted in the District hospital in Q3
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	(3654)	(950)A total of 950 deliveries are expected to be conducted in Q3	(1202)A total of 1202 deliveries were conducted in Q.3 at Kawolo General Hospital
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	(75536)	(20000)A total of 20000 outpatient are expected to be treated in Q3	(24436)A total of 24436 outpatient were treated in Q3 at Kawolo General Hospital

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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 given. HIV/AIDs services Postnatal services conducted ANC serices Malaria prevention and treatment Reciveing refered cases from lower facilities	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 Reciveing refered cases from lower facilities
263106 Other Current grants	0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	196,133	146,861	75 %	48,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,133	146,861	75 %	48,795
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,133	146,861	75 %	48,795
Reasons for over/under performance:	Due to expansion of Kawolo Hospital we are in dire need of more logistics and Human resource to effectively deliver health services to the increasing number of inpatient and outpatients			
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	(5500)	(1500)A total of 1500 inpatients treated at NGO Hospital facilities	(1845)A total of 1845 inpatients treated at NGO Hospital facilities in Q3 FY18/19
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	(1587)	(400)A total of 400 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	(554)A total of 554 safe deliveries were conducted in NGO hospital facilities located in Nkokonjeru Buikwe, and Nyenga in 3rd Quarter
Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(24768)	(6000)A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District	(9033)A total of 9,033 outpatients were treated at NGO hospital facilities in Buikwe District Q3
Non Standard Outputs:	Quality data management. Provide preventive interventions for diseases. Proper accountability of funds	Conducting 8 Data Quality Analyses (DQAs) Health education- atleast 30 members attended the session. 100% Test and treat of malaria .Prevention and Care services to HIV clients Inpatient services to conditions requiring critical care	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Conducting 8 Data Quality Analyses (DQAs) Health education - atleast 30 members attended the session. 100% Test and treat of malaria .Prevention and Care services to HIV clients Inpatient services to conditions requiring critical care
263106 Other Current grants	0	0	0 %	0

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263367 Sector Conditional Grant (Non-Wage)	145,518	106,541	73 %	34,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,518	106,541	73 %	34,391
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,518	106,541	73 %	34,391

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.	Support supervision undertaken on health services in the District -An Anesthetist Officer with a brain tumor supported to undergo a neural surgery -PHA groups supported and DQAs undertaken with incharges -HPV coverage improvement undertaken through Immunization of girls years old in and out of school to prevent cancer of the cervix -Staff salaries paid for 6 months coupled -Monitoring of health services activities, distribution of vaccines and Internal RBF Assessment undertaken.	-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	Support supervision undertaken on health services in the District -An Anesthetist Officer with a brain tumor supported to undergo a neural surgery -PHA groups supported and Data Quality Assessment undertaken with incharges -HPV coverage improvement undertaken through Immunization of girls years old in and out of school to prevent cancer of the cervix -Staff salaries paid for 3 months coupled with operational expenses of the DHOs office
211101 General Staff Salaries	283,450	127,981	45 %	46,597
213001 Medical expenses (To employees)	500	500	100 %	500
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221009 Welfare and Entertainment	6,026	3,125	52 %	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	1,740	58 %	180
221014 Bank Charges and other Bank related costs	1,000	636	64 %	71
223005 Electricity	1,000	0	0 %	0
223006 Water	400	100	25 %	0

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227001 Travel inland	4,774	7,384	155 %	2,960
228002 Maintenance - Vehicles	1,500	600	40 %	0
Wage Rect:	283,450	127,981	45 %	46,597
Non Wage Rect:	18,500	14,084	76 %	5,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	301,950	142,066	47 %	51,608
Reasons for over/under performance: None				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision) undertaken		Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	
	Support towards supervision, progressive reporting, community HCT, health education supported by MuWRP			
227001 Travel inland	8,433	1,500	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,433	1,500	18 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,433	1,500	18 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,264,058</i>	<i>2,292,466</i>	<i>70 %</i>	<i>772,630</i>
<i>Non-Wage Reccurent:</i>	<i>1,114,098</i>	<i>629,287</i>	<i>56 %</i>	<i>320,002</i>
<i>GoU Dev:</i>	<i>78,901</i>	<i>23,242</i>	<i>29 %</i>	<i>23,242</i>
<i>Donor Dev:</i>	<i>609,769</i>	<i>303,677</i>	<i>50 %</i>	<i>180,173</i>
<i>Grand Total:</i>	<i>5,066,826</i>	<i>3,248,672</i>	<i>64.1 %</i>	<i>1,296,047</i>

Vote:582 Buikwe District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Preparation for PLE 2019 registration on going Salary for Primary School teachers were paid for 9 months		None	Preparation for PLE 2019 registration on going Salary for Primary School teachers were paid for 3 months
211101 General Staff Salaries	4,311,808	2,918,704	68 %		968,555
211103 Allowances (Incl. Casuals, Temporary)	2,668	3,668	137 %		0
221011 Printing, Stationery, Photocopying and Binding	180	230	128 %		1
222001 Telecommunications	200	200	100 %		0
227001 Travel inland	15,000	20,564	137 %		4
227003 Carriage, Haulage, Freight and transport hire	900	900	100 %		0
227004 Fuel, Lubricants and Oils	11,052	12,967	117 %		6
228002 Maintenance - Vehicles	1,308	0	0 %		0
Wage Rect:	4,311,808	2,918,704	68 %		968,555
Non Wage Rect:	31,308	38,530	123 %		12
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,343,116	2,957,234	68 %		968,567
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					

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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	(588)	(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	(588)Salaries paid to 588 primary staff in deployed in the 73 government aided primary schools in 6 LLGs in Buikwe District in January, 587 and February respectively
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)	(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
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	(26493)	(28000)A total of 28,000 pupils to be enrolled in the 73 UPE Schools	(26493)A total of 26,493 pupils enrolled in the 73 UPE Schools
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(47)	(5)5 drop-out cases registered in UPE schools	(0)Drop out cases registered in UPE schools by end of 3rd quarter 2019
No. of Students passing in grade one	(265) A total of 265 students passing in grade-PLE 2018 from the 6LLGs	(405)	(265)A total of 265 students passing in grade-PLE 2018 from the 6LLGs	(405)A total of 405 students passed in Division I - PLE 2018 from the 6LLGs
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)	(0)NA	(0)N/A
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	321,038	215,305	67 %	108,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,038	215,305	67 %	108,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,038	215,305	67 %	108,292

Reasons for over/under performance:

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

N/A

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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 BDFCD/Education Project cleared 5 School Kitchen with energy saving cooking stoves and saucepans completed at the following sites: Banga P/S, Ssesse CU, Kikondo UMEA, Kiyindi Moslem and Tukulu UMEA Capacity Building of 43 Teachers at St. Paul Teachers College Nazigo-Kayunga Local Language Readers for P1. to P.3 and English readers for P4 to P.7 supplied to project schools	BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	BDFCDP/Education project activities undertaken: Monitoring and supervision of projects Capacity Building of 43 Teachers at St. Paul Teachers College Nazigo-Kayunga Local Language Readers for P1. to P.3 and English readers for P4 to P.7 supplied to project schools
281504 Monitoring, Supervision & Appraisal of capital works	631,254	547,814	87 %	134,160
312101 Non-Residential Buildings	658,326	238,332	36 %	0
312104 Other Structures	236,800	29,906	13 %	16,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,526,380	816,053	53 %	150,442
Total:	1,526,380	816,053	53 %	150,442

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

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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	(57) (6) 2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Baskerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s	(30)2 in 1 classroom block with office constructed at St.Balikudembe P/S at finishes Level 10 Primary School Classroom Blocks (30 classrooms) completed under BDFCDP Education project. 10 of the completed blocks and yet to be commissioned ((Banga P/S (1), Kikondo Umea P/S (1), Kiyindi Muslim P/S(2), Muvo P/S (1),Kikwayi P/S (1), Bbogo P/S(2), St Jude Zinga P/S(2)
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) (3)3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county	(32)3 classroom block rehabilitated at Najja R/C,Najja Sub-county. 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 (Kiwany and Kagombe Superior at completion Stage)

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Non Standard Outputs:				
	2in1 classroom block with office and store constructed at St.Balikudembe p/s	2 in 1 class room block with office constructed at St.Balikudembe P/S at finishes Level		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	19 Primary School Classroom Blocks (57 classrooms) completed under BDFCDP Education project . 9 of the completed blocks were duly commissioned ((Sese C/U-2, Tukulu UMEA-2, Kidokolo P/S-2, Bugolo UMEA-2, St. Paul Buwogole-1) and 10 are yet to be commissioned to the following schools; ((Banga P/S (1), Kikondo Umea P/S (1), Kiyindi Muslim P/S(2), Muvo P/S (1),Kikwayi P/S (1), Bbogo P/S(2), St Jude Zinga P/S(2)		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			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
	3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county			
	32 Primary Classrooms renovated under BDFCDP Education project.			
312101 Non-Residential Buildings	4,422,952	4,607,691	104 %	478,429
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	4,607,691	113 %	478,429
Total:	4,422,952	4,607,691	104 %	478,429
Reasons for over/under performance: Constructions under BDFCDP/Education Project still ongoing at - Bbogo PS and renovations at Zzinga PS and Lugoba PS				
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)	(5)Construction of a 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county	(0)Construction of a 5 Stance Pit Latrine at Kiwungi P/S-Not done

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Non Standard Outputs:	A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county	Construction of a 5 Stance Pit Latrine at Kiwungi P/S-Not done due to budget cut because of the construction of the Seed secondary school.	A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county	Construction of a 5 Stance Pit Latrine at Kiwungi P/S-Not done due to budget cut because of the construction of the Seed secondary school.
312101 Non-Residential Buildings	267,283	4,981	2 %	3,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,783	4,981	19 %	3,924
Donor Dev:	241,500	0	0 %	0
Total:	267,283	4,981	2 %	3,924
Reasons for over/under performance:	Construction of a 5 Stance Pit Latrine at Kiwungi P/S-was not done due to change of guideline for the Sector Development Grant where the bulk of the funds were earmarked for the construction of the Seed secondary school.			
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		(0)Civil works done; payment of certificates	(0)Project of staff house at Nambetta not done due to Seed Secondary school construction.
				1 Staff house, 1Kitchen and 1 Latrine constructed at Lugoba P/S, Ssi CoU PS, Kiyindi Moslem PS but not yet commissioned.
Non Standard Outputs:	Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed	Project of staff house at Nambetta not done due to Seed Secondary school construction.	Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed	Project of staff house at Nambetta not done due to Seed Secondary school construction.
	7 Primary School Staff Houses completed under BDFCDP Education project			
312102 Residential Buildings	1,574,000	1,521,509	97 %	55,493
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	1,521,509	103 %	55,493
Total:	1,574,000	1,521,509	97 %	55,493
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				

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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)	(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	(0)Project of supply of desks not done due to Seed Secondary school construction.
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	270 (three-seater) school desks with mettalic stands supplied to Project Schools under BDFCDP/Education Project: Kagombe Superior P/S,Busagazi P/S, Zitwe P/S and Nkombwe P/S	A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c.	270 (three-seater) school desks with mettalic stands supplied to Project Schools under BDFCDP/Education Project: Kagombe Superior P/S,Busagazi P/S, Zitwe P/S and Nkombwe P/S
312104 Other Structures	161,280	149,580	93 %	71,550
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	149,580	93 %	71,550
Total:	169,980	149,580	88 %	71,550
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Salaries paid to 146 secondary staff for 9 months		Salaries paid to 146 secondary staff for 3months	
211101 General Staff Salaries	1,685,398	1,147,209	68 %	395,668
Wage Rect:	1,685,398	1,147,209	68 %	395,668
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,685,398	1,147,209	68 %	395,668
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

Vote:582 Buikwe District**Quarter3**

No. of students enrolled in USE	(5430) A total of 5,430 students enrolled in USE by end of FY 2018/19	(5430)	(5430)A total of 5,430 students enrolled in USE by end of FY 2018/19	(5430)A total of 5,430 students enrolled in 11 USE schools by the end of 3rd Quarter 2018-19
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	(148)	(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	(148)A total of 148 teaching and non teaching staff paid salaries for 3 months from 6 USE schools: In January 148 teachers were paid, 147 were paid, 148 in march were paid
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	(1233)	(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	(1233)A total of 1233 students passed UCE 2018 from the 6LLGs
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)	(0)None	(0)Preparation for UCE 2019 registration underway;
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	466,226	68 %	313,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	685,509	466,226	68 %	313,311
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	685,509	466,226	68 %	313,311
Reasons for over/under performance:	None			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Vote:582 Buikwe District

Quarter3

Non Standard Outputs:		Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project	Retention funds paid for the installation of Solar systems onto staff houses in BDFCDP Education Project Primary and Secondary schools.	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project	Retention funds paid for the installation of Solar systems onto staff houses in BDFCDP Education Project Primary and Secondary 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	
		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.	Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	
312101	Non-Residential Buildings	147,140	83,294	57 %	0
312104	Other Structures	440,610	428,860	97 %	0
	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 %	0
	Total:	587,750	512,154	87 %	0

Reasons for over/under performance:

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Vote:582 Buikwe District

Quarter3

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	Project handed over to beneficiaries	Retention for construction of Kitchen and Latrine at Nyenga SS cleared
312101 Non-Residential Buildings	150,836	159,195	106 %	0
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 %	0
Total:	150,836	159,195	106 %	0
Reasons for over/under performance:				
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	(31)	()	(31)Salaries paid to 31 tertiary education instructors at Sancta Maria PTC,Nkokonjeru in March whereas 30 and 29 instructors were paid in February and January Respectively
No. of students in tertiary education	(250) A total 250 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(148)	()	(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			
211101 General Staff Salaries	330,030	201,711	61 %	73,462

Quarter3

Reasons for over/under performance:

Output : 078351 Skills Development Services

Non Standard Outputs:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> Salaries paid to 30 teaching and non teaching staff at Sancta Maria PTC for 9 months . Capitation grant transferred to Sancta Maria PTC and Nile Vocational Institute in Njeru MC 	<ul style="list-style-type: none"> - Salaries paid to teaching staff at Sancta Maria PTC for 3 months -Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West 	<ul style="list-style-type: none"> Salaries paid to 30 teaching and non teaching staff at Sancta Maria PTC for 3 months . Capitation grant transferred to Sancta Maria PTC and Nile Vocational Institute in Njeru MC
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Reasons for over/under performance:

Higher LG Services

[illegible]

Vote:582 Buikwe District

Quarter3

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 9 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and 3 reports disseminated - Monitoring and Inspection of ongoing civil works	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works
211101 General Staff Salaries	61,582	39,377	64 %	12,946
221011 Printing, Stationery, Photocopying and Binding	5,400	2,314	43 %	1,450
222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	11,760	10,430	89 %	4,408
227004 Fuel, Lubricants and Oils	27,036	11,902	44 %	6,123
Wage Rect:	61,582	39,377	64 %	12,946
Non Wage Rect:	45,996	24,646	54 %	11,981
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,578	64,023	60 %	24,927
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
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	Other co-curricular activities supported	None conducted in Q.3
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

Vote:582 Buikwe District

Quarter3

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: Limited funding mechanisms for sports and talent development in the District					
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.	A team comprising of DEO, Senior Procurement Officer facilitated to attend a Pre-Bid meeting and Workshop on Valuation of bidders for Seed Schools - organized by MoES at Wakiso District HQs		- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished;	A team comprising of DEO, Senior Procurement Officer facilitated to attend a Pre-Bid meeting and Workshop on Valuation of bidders for Seed Schools - organized by MoES at Wakiso District HQs
281501 Environment Impact Assessment for Capital Works	6,248	2,500	40 %		0
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	16,037	51 %		7,205
312101 Non-Residential Buildings	50,551	16,420	32 %		0
312213 ICT Equipment	6,000	5,447	91 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	113,102	40,403	36 %		7,205
Donor Dev:	0	0	0 %		0
Total:	113,102	40,403	36 %		7,205

Vote:582 Buikwe District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Seed school not yet taken off- awaiting contract award					
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>4,307,001</i>	<i>67 %</i>		<i>1,450,631</i>
<i>Non-Wage Reccurent:</i>	<i>1,328,640</i>	<i>887,552</i>	<i>67 %</i>		<i>517,424</i>
<i>GoU Dev:</i>	<i>565,509</i>	<i>45,384</i>	<i>8 %</i>		<i>11,128</i>
<i>Donor Dev:</i>	<i>8,246,775</i>	<i>7,766,183</i>	<i>94 %</i>		<i>755,914</i>
<i>Grand Total:</i>	<i>16,529,742</i>	<i>13,006,120</i>	<i>78.7 %</i>		<i>2,735,097</i>

Vote:582 Buikwe District**Quarter3****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); 3rd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time		
211101 General Staff Salaries	76,524	85,192	111 %		32,777
Wage Rect:	76,524	85,192	111 %		32,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,524	85,192	111 %		32,777
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, computer, internet data 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**Quarter3**

227001 Travel inland	37,000	29,004	78 %	9,364
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	29,504	74 %	9,364
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	29,504	74 %	9,364

Reasons for over/under performance:

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	(53)	(0)Completion of undone CARs	(53)Bottlenecks removed along 53kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c -17kms, Buikwe S/c-10.5kms
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Non Standard Outputs: N/A

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

Reasons for over/under performance:

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	(44.56)	(35.58)A total of 35.58kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru	(44.56)A total of 44.56kms of urban unpaved roads were routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru
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Quarter3

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)	(6.5)	(2.8)A total of 2.8kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs	(6.5)A total of 6.5kms of Urban unpaved roads periodically maintained in Buikwe TC and Nkokonjeru TC
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	437,438	119 %	109,959

Vote:582 Buikwe District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,221	437,438	119 %	109,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,221	437,438	119 %	109,959
Reasons for over/under performance:	Increasing traffic on our earth roads continues to damage them hence calling for routine and periodic maintenance			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(130) Routine maintenance of 130kms of District Roads:	(130)	(130)Routine maintenance of 130kms of District Roads accomplished:	(130)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)	(36.8)	(13)Periodic maintenance of 13kms of District Roads completed:	(12)Periodic maintenance of 12kms of District Roads completed: Makindu - Busagazi 8kms and Nkokonjeru - Namukuma - Ssi 4kms
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 8kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by graveling and installation of 4 culvert lines	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)	Under emergency Kikakanya-Nkombwe 3kms in Ngogwe Sub-county was worked on; shaping, bush clearing and 4 culvert lines installed
263106 Other Current grants	695,745	620,241	89 %	177,769

Vote:582 Buikwe District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,745	620,241	89 %	177,769
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	695,745	620,241	89 %	177,769

Reasons for over/under performance: Sharing equipment across LLGs delays timely execution of planned road 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-Kasirye-Kikakanya 8kms; spot improvement done

Auditing of utilization of Road Funds (CARs) and other projects in the 4LLGs of Buikwe, Najja, Ngogwe, and Ssi undertaken by the District Auditor.

Supervision and monitoring of District Road projects for Environmental compliance undertaken in the 4LLGs

Kikakanya-Kasirye 8kms in Ngogwe Sub-county worked with District Local Revenue funding

Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs

Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done

Auditing of utilization of Road Funds (CARs) and other projects in the 4LLGs of Buikwe, Najja, Ngogwe, and Ssi undertaken by the District Auditor.

Supervision and monitoring of District Road projects for Environmental compliance undertaken in the 4LLGs

Kikakanya-Kasirye 8kms in Ngogwe Sub-county worked with District Local Revenue funding

263106 Other Current grants	32,257	39,718	123 %	23,132
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,257	39,718	123 %	23,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,257	39,718	123 %	23,132

Reasons for over/under performance: None

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

N/A

Vote:582 Buikwe District

Quarter3

Non Standard Outputs:	District Road Unit/Plant maintained, routinely serviced and repaired	6 new tubes and tyres procured for the District Komatsu Grader Reg No.UG 1714W	District Road Unit/Plant maintained, routinely serviced and repaired	6 new tubes and tyres procured for the District Komatsu Grader Reg No.UG 1714W
		District Dump Truck Tipper Reg No. LG0003-015 repaired and serviced		District Dump Truck Tipper Reg No. LG0003-015 repaired and serviced
		Cutting Blades for the District Motor Grader procured and fitted, grader now functional		Operators of Road equipment and mechanical engineer facilitated attend refresher course on Road equipment organized by MoWT
		Double cabin-pick up repaired and serviced		
		Operators of Road equipment and mechanical engineer facilitated attend refresher course on Road equipment organized by MoWT		
228003 Maintenance – Machinery, Equipment & Furniture	65,419	49,152	75 %	26,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,419	49,152	75 %	26,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,419	49,152	75 %	26,535
Reasons for over/under performance:	None			
Total For Roads and Engineering : Wage Rect:	76,524	85,192	111 %	32,777
Non-Wage Reccurrent:	1,349,974	1,324,385	98 %	346,759
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,426,498	1,409,577	98.8 %	379,535

Vote:582 Buikwe District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for 3 quarters.		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 procured.
	Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured.	Fuel and lubricants for smooth operations of the office was procured for all the 3 quarters.		Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	Fuel and lubricants for smooth operations of the office was procured.
	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	30,600	45 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,702	2,935	79 %		926
227004 Fuel, Lubricants and Oils	10,801	8,100	75 %		2,700
228002 Maintenance - Vehicles	9,500	3,844	40 %		3,258
Wage Rect:	68,400	30,600	45 %		10,200
Non Wage Rect:	24,003	14,879	62 %		6,884
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,403	45,479	49 %		17,084
Reasons for over/under performance:	The rate/price of fuel is so high hence affecting operations of the office and the cost of repair for the sector pickup is too high compared to the available budget hence affecting maintenance of the vehicle.				
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.	(8)		(2)Construction supervision visits for ongoing projects	(2)2 Construction supervision visits for ongoing projects undertaken

Vote:582 Buikwe District

Quarter3

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)		(0)N/A	(0)None held during the 3rd quarter however, the second shall be held in quarter four
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0)		()	(0)N/A
No. of sources tested for water quality	(0) N/A	(0)		(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	So 3 quarterly Statistical Forms 1 and 4 designed by MoES were duly filled and submitted to MoES		Statistical Forms 1 and 4 designed by MoES filled and submitted	Statistical Forms 1 and 4 designed by MoES filled and submitted
227001 Travel inland		9,400	5,400	57 %	4,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,400	5,400	57 %	4,080
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,400	5,400	57 %	4,080
Reasons for over/under performance:	Monies for software are too little to adequately address behaviour change.The non wage recurrent keeps reducing.				
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)		(0)N/A	(0)Activity was concluded in quarter one
No. of Water User Committee members trained	(30) 30 Water and Sanitation Committee members selected and trained	()		(0)N/A	(0)N/A
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)		(0)N/A	(0)N/A
Non Standard Outputs:	Radio talk shows conducted on WASH activities and programme implementation	1 Radio talk shows rolled over to fourth quarter		1 Radio talk shows conducted on WASH interventions	1 Radio talk shows rolled over to fourth quarter

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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:

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 90 water sources tested. CLTS in 20 villages under BDFCDP/WASH II started.	1 HPMs meeting held. Retention funds for works done FY 2017 -18 and extra works on drilling paid out. 40 water sources tested. CLTS in done in 5 villages under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken.	10th PSC meeting held on 22/01/2019 at Buikwe HQs. Welfare logistics for the 10th PSC-BDFCDP meeting procured
120 Water sources tested on Water Quality. Procurement of water quality reagents done	10th BDFCDP PSC meeting held, 4 Sub-county Water and sanitation coordination meetings done.		-Uganda Water and Environment Week 2019 commemorated in Nkombwe, Ngogwe S/c
2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II.	Environment Week 2019 commemorated in Nkombwe, Ngogwe S/c		
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 fishing villages under BDFCDP-WASH project.			
41 Water and sanitation committees selected			

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	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	15,910	1 %		13,220
312104 Other Structures	45,631	4,000	9 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,431	19,910	37 %		17,220
Donor Dev:	1,180,470	0	0 %		0
Total:	1,234,901	19,910	2 %		17,220

Reasons for over/under performance: Mobilization for the water week in Nkombwe fishing village was quite good and the day was a success

Output : 098175 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:	CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties.	So far 15 villages triggered and trained in CLTS. in Lubongo parish, Ngogwe Sub county (Baskerville, Lubongo, Kigumba, Nakibanga and Nampanyi villages), Lubongo parish, Ngogwe Sub county(Nakaseta, Busegula, Nyemerwa-Kitto, Nyemerwa-Luwombo and Bugembe villages)	CLTS done in 5 Villages in Ngogwe Sub County.	CLTS done in 5 Villages in Ngogwe Sub County.Lubongo parish, Ngogwe Sub county(Nakaseta, Busegula, Nyemerwa-Kitto, Nyemerwa-Luwombo and Bugembe villages)	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	14,814	70 %		4,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	14,814	70 %		4,900
Donor Dev:	0	0	0 %		0
Total:	21,053	14,814	70 %		4,900

Reasons for over/under performance: Funds for CLTS are so little to create adequate impact as we are able to handle a few villages per year hence sustainability of ODF becomes quite difficult.

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)		(1)Commissioning of the VIP facility	(0)Construction works ongoing in Buwoya Trading Centre.
Non Standard Outputs:	Retention of the pit latrine constructed in FY 2017/18 cleared	Retention funds to be paid out in 4th quarter		N/A	N/A
312101 Non-Residential Buildings	29,334	2,307	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,334	2,307	8 %		0
Donor Dev:	0	0	0 %		0
Total:	29,334	2,307	8 %		0
Reasons for over/under performance:	Acquisition of land for public facilities is becoming very difficult due to land tenure systems				
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)		(0)2 Deep boreholes tested for functionality in Najja and Ssi Sub-counties	(0)2 Deep boreholes sited for drilling in Najja Sub county in Kabubiro and Mpulusi villages pending payment
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(10)		(0)Rehabilitated boreholes tested for functionality	(10)10 broken down deep boreholes rehabilitated in Bulele, Bulazi, Katete, Secret heart, Namulesa, Lugasa, Katovu HCIII, kimbugu Bulunda, Lugala
Non Standard Outputs:	Assessment of 10 broken down boreholes undertaken.	Celebrations for World Water Day in March held in Nkombwe.		Celebrations for World Water Day in March. District represented	Celebrations for World Water Day in March held in Nkombwe.
	Celebrations for World Water Day in March marked				
312104 Other Structures	107,025	41,484	39 %		35,449
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	107,025	41,484	39 %		35,449
Donor Dev:	0	0	0 %		0
Total:	107,025	41,484	39 %		35,449
Reasons for over/under performance:	Communities failing to contribute towards maintenance of boreholes which intern has resulted into high non functionality levels.				
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	(16)	(0)Constructed piped systems tested on functionality	(16)Phase II of the Ssi trading Center piped water system completed. 15 piped water Systems constructed under BDFCDP-WASH II
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)N/A
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 constructed 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	Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties	Completion of 7 waterborne toilets and 9 VIPs in selected villages in the 4LLGs of Najja, Ngogwe, Ssi and Nyenga
312104 Other Structures	5,262,793	12,929	0 %	2,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,212	12,929	5 %	2,738
Donor Dev:	5,014,581	0	0 %	0
Total:	5,262,793	12,929	0 %	2,738
Reasons for over/under performance:	The portion for the hardware implementation is low hence construction is phased.			
Total For Water : Wage Rect:	68,400	30,600	45 %	10,200
Non-Wage Reccurent:	38,403	24,279	63 %	10,964
GoU Dev:	460,055	91,444	20 %	60,307
Donor Dev:	6,195,051	0	0 %	0
Grand Total:	6,761,909	146,323	2.2 %	81,471

Vote:582 Buikwe District

Quarter3

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	3 wetlands monitoring visits done		1 wetland site visited and monitored	Musamya wetland monitored to assess the extent of encroachment
	4 departmental meetings held, 4 sets of minutes on file. 12 environmental monitoring visits to private developers done	3 departmental meetings held 9 environmental monitoring/site inspections done		1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done	- 1 departmental meeting held - 3 environmental monitoring visits done to SCOUL, Tembo steels, and Hoopoe ltd
	Staff appraised and salaries paid for 12 months; operational expenses of the department cleared				
	District Natural resources inventory compiled and updated				
211101 General Staff Salaries	207,600	156,315	75 %		53,150
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	87	29 %		46
227001 Travel inland	10,620	5,436	51 %		1,500
Wage Rect:	207,600	156,315	75 %		53,150
Non Wage Rect:	12,420	5,564	45 %		1,546
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,020	161,879	74 %		54,696
Reasons for over/under performance:	Prolonged dry season forcing farmers to encroach on wetlands, Low budget funding for the department High dependence on wood fuel causing tree cutting				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2000 tree seedlings planted covering 2HA	(2)		(2000)2000 tree seedlings planted to cover 2Ha	(0)None conducted in Q.3

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Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(125)	(120)120 people to participate in tree planting	(0)None conducted in Q.3
Non Standard Outputs:	N/A	N/A		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:	Activities were accomplished in previous quarters			
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	(9)	(3)3 Forest monitoring and inspection patrols conducted	(3)3 forestry monitoring 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	530	27 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	530	27 %	0
Reasons for over/under performance:	High demand for tree related products has escalated the rate of defforestation in the district Low funding for the sector Lack of appropriate means of transport for effective patrols			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None planned	()	(0)None planned	(0)N/A
Non Standard Outputs:	60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlands	100 community members sensitized; (M-72, F-28) who are accessing wetland resources in Buikwe SC were trained in proper wetlands management	15 community members trained in proper use of wetlands	2 Wetlands compliance meetings conducted in Buikwe Town Council 70 community members participated
221002 Workshops and Seminars	1,400	506	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	506	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	506	36 %	0
Reasons for over/under performance:	Low funding for this activity			

Vote:582 Buikwe District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) None	()		(0)N/A	(0)N/A
Non Standard Outputs:	8 compliance monitoring of wetland use conducted	4 compliance monitoring of wetlands use conducted in Ngogwe SC and Nyenga division		2 compliance monitoring of wetland use conducted	2 Compliance monitoring of wetland use conducted in Ngogwe SC and Nyenga division
227001 Travel inland	1,796	1,168	65 %		770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,796	1,168	65 %		770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,796	1,168	65 %		770
Reasons for over/under performance: High rate of encroachment for agriculture, factory establishment and residential use					
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	(66)		(15)15 members of LECs and other stakeholders trained in ENR management	(51)51 (M-31, F-20) stakeholders trained in environmental management in Ngogwe sub-county
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	None conducted in Q.3
221002 Workshops and Seminars	2,000	1,517	76 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,517	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,517	76 %		0
Reasons for over/under performance: Low community appreciation and participation in matters of environment management					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 environmental compliance monitoring of developers conducted	(3)		(1)1 environmental compliance monitoring of developers conducted	(1)1 environmental compliance monitoring conducted in Nyenga Division
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	1,000	950	95 %		0

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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: Low 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	(9)	(3)3 Land management disputes addressed and settled across LLGs	(3)3 land disputes addressed in Ngogwe and Njeru Municipal council
Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the district	5 land board meetings held by close of 3rd Quarter	1 Land Board meeting convened and applications considered	2 land board meetings held in 3rd Quarter
227001 Travel inland	4,000	2,652	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,652	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,652	66 %	0
Reasons for over/under performance: High rate of land conflicts in the district				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	80 Building plans inspected, assessed and approved 4 District Physical Planning committee meetings held to approve project structural plans	22 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved Field Inspection conducted to assess the level of damage by winds and hailstorms in Nansagazi and Zitwe villages in Ssi Sub-county	20 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved	Field Inspection conducted to assess the level of damage by winds and hailstorms in Nansagazi and Zitwe villages in Ssi Sub-county
227001 Travel inland	2,000	744	37 %	408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	744	37 %	408
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	744	37 %	408

Vote:582 Buikwe District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High rate of urbanisation in the district necessitating a structural plan for the whole district					
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 Energy saving Institutional stoves constructed at 2 UPE Schools i.e. Kyanja Public PS and Magulu PS in Buikwe and Nkokonjeru TCs respectively		Energy saving stoves tested for functionality Survival status of trees monitored	- 2 Energy saving Institutional stoves constructed at 2 UPE Schools i.e. Kyanja Public PS and Magulu PS in Buikwe and Nkokonjeru TCs respectively
312104 Other Structures	12,000	11,640	97 %		7,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	11,640	97 %		7,640
Donor Dev:	0	0	0 %		0
Total:	12,000	11,640	97 %		7,640
Reasons for over/under performance: More funds required to cover all the schools					
Total For Natural Resources : Wage Rect:	207,600	156,315	75 %		53,150
Non-Wage Reccurrent:	27,616	13,631	49 %		2,724
GoU Dev:	12,000	11,640	97 %		7,640
Donor Dev:	0	0	0 %		0
Grand Total:	247,216	181,587	73.5 %		63,514

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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	3 Women Councils executive meeting held at the District Headquarters		Quarterly PWD, Youth and Women Meetings held at the District HQs	1 Women Council executive meeting held at the District Headquarters.
227001 Travel inland	1,500	695	46 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	695	46 %		320
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	695	46 %		320
Reasons for over/under performance: N/A					
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.	Departmental News papers for 3 Quarters,assorted office stationery procured, lunch for staff provided,Departmen tal programs monitored, Bank charges paid, Fuel for 3 quarters for DCDO procured to enable timely supervision of departmental activities		Operational costs for CBS department paid, 1 monitoring exercise conducted ,3rd Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Departmental Newspapers for 1 Quarter,assorted office stationery procured, lunch for staff provided,Departmen tal programs monitored, Quarterly fuel for DCDO procured to enable timely supervision of departmental activities
211101 General Staff Salaries	79,103	55,097	70 %		18,646
221007 Books, Periodicals & Newspapers	500	386	77 %		386
221008 Computer supplies and Information Technology (IT)	1,500	1,070	71 %		470
221009 Welfare and Entertainment	1,290	1,275	99 %		846
221011 Printing, Stationery, Photocopying and Binding	1,100	812	74 %		271

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227001 Travel inland	9,955	6,913	69 %	2,050
Wage Rect:	79,103	55,097	70 %	18,646
Non Wage Rect:	14,345	10,455	73 %	4,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,448	65,553	70 %	22,669

Reasons for over/under performance: N/A

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	Assessment of District and LLG Workplans and Budgets on Gender Compliance done. Gender mainstreaming mentor-ship done among District and 6LLG Technical Staff	Assessment of District and LLG Workplans and Budgets on Gender Compliance done. Gender mainstreaming mentor-ship done among District and LLG Technical Staff	Assessment of District and LLG Workplans and Budgets on Gender Compliance done. Gender mainstreaming mentor-ship done among District and LLG Technical Staff
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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: Integration of Gender and Equity issues is slowly taking root across the departments despite the technical guidance given

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	37 YLP groups mobilized, operational YLP funds paid.	4 YLP groups funds recovered and 6 YLP groups monitored for recovery enforcement and group backstopping. 6 LLGs sensitized on YLP funding modalities, programme operational costs facilitated- Stationary, printing and publicity 150 YLP group members trained programme modalities especially recoveries and sustainability of group projects.	Monitoring recovery of YLP funds and the progress attained among the beneficiaries Operational expenses of YLP office and monitoring of YLP undertaken	4 YLP groups funds recovered and 6 YLP groups monitored for recovery enforcement and group backstopping. 6 LLGs sensitized on YLP funding modalities, programme operational costs facilitated- Stationary, printing and publicity 150 YLP group members trained programme modalities especially recoveries and sustainability of group projects.
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221002 Workshops and Seminars	22,810	2,037	9 %	1,269
221009 Welfare and Entertainment	4,200	2,675	64 %	2,675
221011 Printing, Stationery, Photocopying and Binding	848	956	113 %	816
224006 Agricultural Supplies	299,000	0	0 %	0
227001 Travel inland	17,292	9,908	57 %	1,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,150	15,576	5 %	6,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,150	15,576	5 %	6,044

Reasons for over/under performance: Due to continuous management meetings on recoveries, the situation has greatly improved the District ranking

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	1.JAMAFEST regional event in Tanzania Attended 2.Traditional Health Practitioners in the District coordinated 3.CDOs oriented on the National Culture policy	None	3 CDOs oriented on the National Culture policy	None conducted
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: Inadequate funding to implement planned activities

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	1.International Labour day celebrated 2.Regular and onspot inspection visits to all workplaces in the district conducted	8 Work places inspected in Lugazi, Njeru , Kawolo and Ngogwe Sub-county. Labour Laws and occupation safety and health enforced in Ngogwe and Kawolo. 70 workers accidents compensation claims were computed of which 47 were completed and 23 are still on going	International Labour day celebrated, District represented at National Function	Work Places inspected
227001 Travel inland	1,000	250	25 %	0

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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: Inadequate funding to conduct continuous work based inspections

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	140 labour disputes settled in the district 2.Data collected on workplaces and number employees by gender 3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices	11 labor Disputes settled and 14 disputes still on going.	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	Labour disputes settled during the 3rd Quarter
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: Delays to pay compensations despite cases being concluded

Output : 108114 Representation on Women's Councils

No. of women councils supported	(1) District Women council and 2 LLG Councils supported	(1)	(1)LLG Women Councils supported	(1)1 Women council meeting held at the District HQs 2 LLG Women Councils meetings supported
Non Standard Outputs:	Women groups in the 6LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by district technical staff	1 Women chairpersons meeting held and 1 UWEP focal person facilitated to follow up women groups in 6 LLGs	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff	1 Women chairpersons meeting held and 1 UWEP focal person facilitated to follow up women groups in 6 LLGs
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

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227001 Travel inland	8,120	7,971	98 %	130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,122	7,971	4 %	130
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,122	7,971	4 %	130

Reasons for over/under performance: Delays to refund programme funds

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	3rd Quarter None-wage funds for implementing Community based service core functions transferred to the respective 6 LLGs -Funding 1 Male CBR beneficially for soap making in Nkokonjeru TC undertaken - Community sensitization, mobilization and supporting women and youth councils in Buikwe S/C, Assessed 2 PWDs and 5 CBR for funding, One Women Council conducted in Ngogwe Sub-county, sensitized on AIDs and crosscutting issues in the community.	3rd Quarter Non-wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs -Funding 1 Male CBR beneficially for soap making in Nkokonjeru TC undertaken - Community sensitization, mobilization and supporting women and youth councils in Buikwe S/C, Assessed 2 PWDs and 5 CBR for funding, One Women Council conducted in Ngogwe Sub-county, sensitized on AIDs and crosscutting issues in the community.	
263367 Sector Conditional Grant (Non-Wage)	20,896	13,242	63 %	3,903
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,896	13,242	63 %	3,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,896	13,242	63 %	3,903
Reasons for over/under performance: Funding modalities for CDOs core functions still very low hence making minimal impact on the grassroots				
Total For Community Based Services : Wage Rect:	79,103	55,097	70 %	18,646
Non-Wage Reccurent:	595,513	48,440	8 %	14,421
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>674,616</i>	<i>103,538</i>	<i>15.3 %</i>	<i>33,067</i>
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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 9 months		Salaries paid to the 2 Planning Unit Staff for 3 months	Salaries paid to the 2 Planning Unit Staff for 3 months
	Operational expenses of the District Planning Unit cleared (fuel entitlement for District Planner and Planner 1st - 3rd Quarter 2,250litres)	Operational expenses of the District Planning Unit cleared (fuel entitlement for District Planner and Planner 3rd Quarter 750litres))		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 (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)
	4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS	Internal Assessment 2018 of District Departments on Work plan			
	Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done	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			
	Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19				
211101 General Staff Salaries	34,311	19,018	55 %		6,978
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 %		0
227001 Travel inland	10,948	6,000	55 %		0

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227002 Travel abroad	7,802	8,743	112 %	3,000
Wage Rect:	34,311	19,018	55 %	6,978
Non Wage Rect:	23,750	15,486	65 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,061	34,503	59 %	9,978

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)2 Qualified Staff deployed in the Planning Unit	(2)2 Qualified Staff deployed in the Planning Unit
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Unit	(9)	(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 Unit
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 for 2019/20 investments conducted, report on file	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)	Supervision and Monitoring of District and DDEG projects done Annual workplan for FY 2019/20 was prepared for approval by Council on 27/02/2019

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	2,973	59 %	955
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,973	54 %	955
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,973	54 %	955

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

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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.	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	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	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 %	0
227001 Travel inland	7,000	4,500	64 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	1,500

Reasons for over/under performance:

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	Integration of Population Issues in development planning deepened with support from National Population Council (NPC)
227001 Travel inland	1,000	0	0 %	0

Quarter3

Reasons for over/under performance:

N/A	
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227001	Travel inland	1,000	1,000	100 %	1,000
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Reasons for over/under performance:

N/A

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Non Standard Outputs:		District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file	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	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	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
		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			
		Preparation of departmental and LLGs development workplans for the FY 2019/20			
		Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPA			
221002	Workshops and Seminars	5,000	3,233	65 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,233	65 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	3,233	65 %	0
Reasons for over/under performance:					
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	Internet data (36GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Draft Budget Estimates and District Official Website (www.buikwe.go.ug) regularly updated	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Draft Budget Estimates and District Official Website (www.buikwe.go.ug) regularly updated
		- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract			
222003	Information and communications technology (ICT)	3,000	0	0 %	0

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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	Quarterly Monitoring of PAF - DDEG Projects undertaken, reports on file.	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional	None conducted in Q.3
	4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects	Monitoring progress on Mid-term Review of the 5 year DDP facilitated	Quantitative Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	
	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			

227001 Travel inland 13,000 2,136 16 % 0

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

Reasons for over/under performance: Quantitative monitoring of BDFCDP halted for a while to enable harmonization of the progress (programme outputs and outcomes) by the embassy

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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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, and other assorted office equipment procured under DDEG	District DDEG Projects monitored and quarterly reports generated District and LLG DDEG projects for FY 2019/20 appraised on Gender and Equity compliance, environment, HIV/AIDS, financial and technological aspects 2 Laptop computers procured for Human Resource office and Accounts Office to enable compilation of disaggregated data on payroll per department Heavy duty punching machine for PDU and Projector Screen procured for planning Department	DDEG Projects monitored and quarterly reports generated	District DDEG Projects monitored and quarterly reports generated District and LLG DDEG projects for FY 2019/20 appraised on Gender and Equity compliance, environment, HIV/AIDS, financial and technological aspects
281504 Monitoring, Supervision & Appraisal of capital works	111,902	2,050	2 %	1,050
312101 Non-Residential Buildings	2,255	453	20 %	453
312104 Other Structures	38,530	0	0 %	0
312213 ICT Equipment	6,000	5,776	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,818	8,279	84 %	1,503
Donor Dev:	148,869	0	0 %	0
Total:	158,687	8,279	5 %	1,503
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	34,311	19,018	55 %	6,978
Non-Wage Recurrent:	62,250	29,827	48 %	6,455
GoU Dev:	9,818	8,279	84 %	1,503
Donor Dev:	148,869	0	0 %	0
Grand Total:	255,248	57,124	22.4 %	14,935

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 Audit Office cleared (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 Audit Office cleared (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 9 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	22,098	54 %		4,435
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	5,400	35 %		1,800
Wage Rect:	40,896	22,098	54 %		4,435
Non Wage Rect:	19,300	5,613	29 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,196	27,711	46 %		6,235
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal Audits for Departments and 6 LLGs conducted in FY 2018/19	(3)		(1)3rd Quarter Internal Audit for Departments and 6 LLGs conducted in FY 2018/19	(1)3rd Quarter Internal Audit for Departments and 6 LLGs conducted in FY 2018/19

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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	(25/01/2019)		(2019-04-30)3rd Quarter Audit report submitted to relevant offices	(2019-01-25)2nd Quarter Audit report submitted to relevant offices
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted	Internal Audit supported to conduct statutory audit of the 4LLGs for 2nd Quarter		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 supported to conduct statutory audit of the 4LLGs for 3rd Quarter
	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			
	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	Special Audit of all District Health Units underway to establish drug/vaccine management, staffing among others			
227001 Travel inland	12,468	9,233	74 %		1,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,468	9,233	74 %		1,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,468	9,233	74 %		1,558
Reasons for over/under performance:	None				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted			Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	
	Technical backstopping of Internal Auditors conducted				
221002 Workshops and Seminars	500	360	72 %		0

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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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>22,098</i>	<i>54 %</i>	<i>4,435</i>
<i>Non-Wage Reccurent:</i>	<i>33,871</i>	<i>15,206</i>	<i>45 %</i>	<i>3,358</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>37,305</i>	<i>49.9 %</i>	<i>7,793</i>

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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				5,412,349	3,427,494
Sector : Works and Transport				49,638	49,638
<i>Programme : District, Urban and Community Access Roads</i>				49,638	49,638
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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				4,829,385	3,113,409
<i>Programme : Pre-Primary and Primary Education</i>				3,775,357	2,405,237
Higher LG Services					
<i>Output : Primary Teaching Services</i>				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

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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	50,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,049	2,032
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	4,313	2,875
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,267	4,845
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	5,778	3,852
Buzaama P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,280	6,186
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	3,644	2,430
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,237	4,158
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	4,619	3,079
Kiyindi P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	4,852	3,235
MAKINDU P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,474	2,982
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,155	1,437
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	6,816	4,544
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	3,226	2,151
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	5,069	3,380
Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,293,054	806,105
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Busagazi Project Schools	External Financing	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Busagazi Project Schools	External Financing	631,254	547,814
Item : 312101 Non-Residential Buildings				

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Building Construction - Kitchen-235	Kiyindi Ngogwe, Ssi, Nyenga-Project Schools	External Financing	425,000	228,384
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyindi Project Schools- Ngogwe, Ssi, Nyenga	External Financing	236,800	29,906
Output : Classroom construction and rehabilitation			54,000	23,140
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gulama Najja R/C	Sector Development Grant	54,000	23,140
Building Construction - Construction Expenses-213	Kiyindi Project sites	External Financing	0	0
Output : Latrine construction and rehabilitation			0	3,924
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project sites	Sector Development Grant	0	3,924
Output : Teacher house construction and rehabilitation			1,484,000	1,521,509
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiyindi Ngogwe, Ssi, Nyenga- Project Sites	External Financing	1,484,000	1,521,509
Output : Provision of furniture to primary schools			8,700	0
Item : 312211 Office Equipment				
Supply of School Desks under Sector Conditional Grant	Gulama Najja Pr.School	Sector Development Grant	8,700	0
Programme : Secondary Education			1,054,028	708,172
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	120,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
SACRED HEART NAJJA S.S	Kisimba	Sector Conditional Grant (Non-Wage)	110,459	73,639
VICTORIA VIEW SS	Kiyindi	Sector Conditional Grant (Non-Wage)	69,715	46,477
Capital Purchases				

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Output : Non Standard Service Delivery Capital			440,610	428,860
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Busagazi Beneficiary secondary schools	External Financing	180,610	218,074
Materials and supplies - Assorted Materials-1163	Kisimba Sports and MDD kits Project Schools	External Financing	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	External Financing	150,836	159,195
Sector : Health			497,812	258,897
Programme : Primary Healthcare			497,812	258,897
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	7,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Kisimba	Sector Conditional Grant (Non-Wage)	3,262	2,797
Makonge health centre III	Kiyindi	Sector Conditional Grant (Non-Wage)	4,897	4,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,286	7,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto Makindu Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
Capital Purchases				
Output : Administrative Capital			301,446	244,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gulama Buikwe District	External Financing	301,446	244,192
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

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gulama Najja	Sector Development Grant	29,334	2,307
Sector : Social Development			6,181	3,243
Programme : Community Mobilisation and Empowerment			6,181	3,243
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,181	3,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja	Gulama Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	6,181	3,243
LCIII : Nkokonjeru TC			1,653,282	549,934
Sector : Works and Transport			193,619	310,715
Programme : District, Urban and Community Access Roads			193,619	310,715
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,619	310,715
Item : 263106 Other Current grants				
Nkokonjeru T/C	Nkokonjeru Nkokonjeru T/C	Other Transfers from Central Government	193,619	310,715
Sector : Education			1,399,342	238,778
Programme : Pre-Primary and Primary Education			468,319	17,810
Higher LG Services				
Output : Primary Teaching Services			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				
Output : Primary Schools Services UPE (LLS)			26,716	17,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	3,548	2,365

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Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	5,520	3,680
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,762	3,841
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	3,680
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,366	4,244
Programme : Secondary Education			406,925	104,762
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	104,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Nkokonjeru	Sector Conditional Grant (Non-Wage)	73,847	49,231
ST PETERS NKOKONJERU	Nkokonjeru	Sector Conditional Grant (Non-Wage)	83,295	55,530
Programme : Skills Development			524,098	116,206
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	116,206
Item : 263104 Transfers to other govt. units (Current)				
Sancta Maria PTC	Nkokonjeru Sancta Maria PTC	Sector Conditional Grant (Non-Wage)	194,068	116,206
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				

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Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	21,829	0
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC Headquarters	Sector Conditional Grant (Wage)	37,225	0
Sector : Social Development			1,266	440
Programme : Community Mobilisation and Empowerment			1,266	440
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,266	440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Town Council HQs/CDO	Sector Conditional Grant (Non-Wage)	1,266	440
LCIII : Buikwe TC			11,237,257	4,773,997
Sector : Agriculture			202,922	135,283
Programme : Agricultural Extension Services			174,454	111,314
Lower Local Services				
Output : LLG Extension Services (LLS)			135,782	81,598
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	81,598
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,672	29,716
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Ssi, Najja, Buikwe	Sector Development , Grant	10,000	12,716
Materials and supplies - Assorted Materials-1163	Buikwe Production Department	Sector Development , Grant	6,672	12,716
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buikwe Production Dept	Sector Development Grant	17,000	17,000
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges- 1055	Buikwe Production Department	Sector Development Grant	5,000	0
Programme : District Production Services			28,469	23,969
Capital Purchases				
Output : Administrative Capital			6,500	6,500

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Item : 312213 ICT Equipment				
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	17,469
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Buikwe Buikwe TC , SSi	Sector Development Grant	12,468	8,994
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Najja, Ssi	Sector Development Grant	9,501	8,475
Sector : Works and Transport			872,047	746,964
Programme : District, Urban and Community Access Roads			872,047	746,964
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			174,602	126,723
Item : 263106 Other Current grants				
Buikwe T/C	Buikwe Buikwe T/C HQs	Other Transfers from Central Government	174,602	126,723
Output : District Roads Maintenance (URF)			695,745	620,241
Item : 263106 Other Current grants				
District Roads Department	Buikwe District Headquarters	Other Transfers from Central Government	695,745	620,241
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	215,186
Programme : Pre-Primary and Primary Education			586,054	71,438
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

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-	Lweru Lweru community	Sector Conditional Grant (Wage)	,,,,,	69,847	0
-	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	20,684
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)		6,551	4,367
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)		3,854	2,569
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)		3,757	2,505
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)		4,804	3,202
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)		5,110	3,406
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)		2,783	1,855
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)		4,168	2,778
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	50,754
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Buikwe St. Balikudembe p/s	Sector Development Grant		90,000	50,754
Programme : Secondary Education				424,947	76,705
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	76,705
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWERU S.S	Lweru	Sector Conditional Grant (Non-Wage)		115,913	76,705
Programme : Skills Development				42,000	26,639

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Lower Local Services				
Output : Skills Development Services			42,000	26,639
Item : 263104 Transfers to other govt. units (Current)				
Nile Vocational Institute	Bukaya East Nile Vocational Institute	Sector Conditional Grant (Non-Wage)	42,000	26,639
Programme : Education & Sports Management and Inspection			113,102	40,403
Capital Purchases				
Output : Administrative Capital			113,102	40,403
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	16,037
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	80,557
Programme : Primary Healthcare			441,510	80,557
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				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lweru Buikwe District	External Financing	168,554	57,315
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	External Financing	0	0
Output : Maternity Ward Construction and Rehabilitation			71,686	23,242
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buikwe Buikwe	District Discretionary Development Equalization Grant	42,824	23,242
Building Construction - Contractor-216	Buikwe Buikwe	Sector Development Grant	28,862	23,242
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	3,479,598
Programme : Rural Water Supply and Sanitation			6,356,507	3,467,958
Capital Purchases				
Output : Administrative Capital			1,234,901	92,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District Head Quarters	External Financing	1,180,470	72,726
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District head quarters	Sector Development Grant	6,840	5,130
Monitoring, Supervision and Appraisal - Meetings-1264	Buikwe District Head quarters	Sector Development Grant	1,960	10,780
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Buikwe Buikwe	Sector Development Grant	41,631	0
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	4,000
Output : Borehole drilling and rehabilitation			107,025	41,484
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buikwe Project sites	Sector Development Grant	107,025	41,484
Output : Construction of piped water supply system			5,014,581	3,333,838
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buikwe District Head Quarters	External Financing	5,014,581	3,333,838
Programme : Natural Resources Management			12,000	11,640
Capital Purchases				
Output : Administrative Capital			12,000	11,640
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	7,640
Sector : Social Development			2,325	4,362
Programme : Community Mobilisation and Empowerment			2,325	4,362
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,325	4,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe T/C	Buikwe Buikwe T/C HQs/CDO	Sector Conditional Grant (Non-Wage)	2,325	4,362
Sector : Public Sector Management			265,292	112,048
Programme : District and Urban Administration			106,605	96,695
Lower Local Services				
Output : Lower Local Government Administration			98,786	91,965
Item : 263104 Transfers to other govt. units (Current)				

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Wakisi Division (Royalties)	Buikwe Wakisi Division HQs	Locally Raised Revenues	98,786	91,965
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	15,353
Capital Purchases				
Output : Administrative Capital			158,687	15,353
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	External Financing	42,320	5,683
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Planning and Works Depts	District Discretionary Development Equalization Grant	300	5,683
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buikwe Planning Unit	External Financing	18,159	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe Project sites	External Financing	44,460	3,441
Monitoring, Supervision and Appraisal - Workshops-1267	Buikwe UMI-Kampala Campus	External Financing	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	453
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Beneficiaries-Birth Notifications	External Financing	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	72,184

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Sector : Works and Transport			21,190	21,190
Programme : District, Urban and Community Access Roads			21,190	21,190
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	42,151
Programme : Pre-Primary and Primary Education			982,735	42,151
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	42,151
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buinja Quran	Sugu	Sector Conditional Grant (Non-Wage)	0	0
Buyinja Quran P/S	Sugu	Sector Conditional Grant (Non-Wage)	3,934	2,623
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,934	2,623
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	2,606	1,737
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	4,200	2,800
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	5,955	3,970
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,153	2,102
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,160	2,773
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	4,804	3,202
Nkoyoyo P.S. Matale	Sugu	Sector Conditional Grant (Non-Wage)	5,730	3,820
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	4,715	3,143
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	2,896	1,930
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,477	4,984
St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	6,454	4,303
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	3,210	2,140
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				

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Monitoring, Supervision and Appraisal - Fuel-2180	Kitazi Buikwe	External Financing	80,000	2,170
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kitazi Buikwe	External Financing	59,769	0
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	1,321
Programme : Community Mobilisation and Empowerment			2,540	1,321
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,540	1,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe	Kitazi Sub-county Headquarters/CDO	Sector Conditional Grant (Non-Wage)	2,540	1,321
Sector : Public Sector Management			5,729	5,351
Programme : District and Urban Administration			5,729	5,351
Capital Purchases				
Output : Administrative Capital			5,729	5,351
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Buikwe S/c Administration Block	District Discretionary Development Equalization Grant	5,729	5,351
LCIII : Ssi			2,621,034	1,345,554
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			2,127,228	1,297,211
Programme : Pre-Primary and Primary Education			1,857,160	1,263,247

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Higher LG Services				
Output : Primary Teaching Services			683,893	0
Item : 211101 General Staff Salaries				
-	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	34,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	3,016	2,011
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	3,008	2,006
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	3,620	2,414
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	3,669	2,446
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	3,387	2,258
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	2,823	1,882

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Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	3,854	2,569
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)	3,902	2,601
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)	4,272	2,848
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)	3,258	2,172
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)	6,510	4,340
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)	3,081	2,054
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	2,872	1,914
Zzitwe P.S.	Zitwe	Sector Conditional Grant (Non-Wage)	3,966	2,644
Capital Purchases				
Output : Classroom construction and rehabilitation			1,006,243	1,228,030
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugoba Ngogwe, Najja, Nyenga-Renovation, Completion	External Financing	1,006,243	1,228,030
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
Programme : Secondary Education			270,069	33,963
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	33,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera	Sector Conditional Grant (Non-Wage)	22,408	14,939

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VICTORIA SS SSI	Lugala	Sector Conditional Grant (Non-Wage)	28,537	19,025
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	12,896
<i>Programme : Rural Water Supply and Sanitation</i>			248,212	12,896
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			248,212	12,896
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbinga Ssi Trading Center	Sector Development Grant	248,212	12,896
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	3,904,413
Sector : Works and Transport			73,869	83,030
<i>Programme : District, Urban and Community Access Roads</i>			73,869	83,030
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	39,718
Item : 263106 Other Current grants				
District Roads Office	Ddungu Emmergency Road Works	Locally Raised Revenues	30,557	39,718

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Sector : Education			5,877,342	3,794,055
Programme : Pre-Primary and Primary Education			4,923,817	3,589,879
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	49,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	3,532	2,354

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Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	3,411	2,274
Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	3,846	2,564
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,602	3,068
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	3,902	2,601
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,725	2,483
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,232	2,822
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	5,367	3,578
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)	3,838	3,838
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	3,902	2,601
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,248	2,832
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,322	2,215
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,636	2,424
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	3,757	2,505
Ngogwe Baskerville	Lubongo	Sector Conditional Grant (Non-Wage)	4,707	3,138
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	5,842	3,895
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,475	2,317
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	3,644	2,430
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	External Financing	233,326	9,948
Output : Classroom construction and rehabilitation			3,182,709	3,379,661
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikwayi Najja, Ssi, Nyenga- Classroom Construction	External Financing	3,088,785	3,379,661
Building Construction - Contractor-216	Ndolwa Ngogwe Baskerville	Sector Development Grant	93,924	0

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Output : Latrine construction and rehabilitation			241,500	750
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiringo Najja, Ssi, Nyenga- Project Sites	External Financing	241,500	750
Output : Provision of furniture to primary schools			161,280	149,580
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lubongo Project Schools in Najja, Ssi and Nyenga	External Financing	161,280	149,580
Programme : Secondary Education			953,525	204,177
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	120,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Ddungi	Sector Conditional Grant (Non-Wage)	21,421	14,274
NGOGWE BASKERVILLE S.S	Lubongo	Sector Conditional Grant (Non-Wage)	97,223	64,816
ST CORNELIUS S.S KALAGALA	Namulesa	Sector Conditional Grant (Non-Wage)	26,636	17,757
THE CRANE COLLEGE NANGUNGA	Namulesa	Sector Conditional Grant (Non-Wage)	36,054	24,036
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	External Financing	147,140	83,294
Sector : Health			296,252	9,894
Programme : Primary Healthcare			296,252	9,894
Higher LG Services				
Output : District healthcare management services			283,060	0

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Item : 211101 General Staff Salaries				
Ddungu HC II	Ddungu Ddungu	Sector Conditional Grant (Wage)	27,057	0
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	9,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	3,298	2,473
Ddungu Health Centre	Ddungu	Sector Conditional Grant (Non-Wage)	3,298	2,473
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	3,298	2,473
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	3,298	2,473
Sector : Water and Environment			21,053	14,814
Programme : Rural Water Supply and Sanitation			21,053	14,814
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	14,814
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ddungu Ngogwe and Buikwe rural	Transitional Development Grant	21,053	14,814
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ddungu Project Sites	External Financing	0	0
Sector : Social Development			4,992	2,621
Programme : Community Mobilisation and Empowerment			4,992	2,621
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,992	2,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe	Lubongo Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	4,992	2,621
LCIII : Njeru TC			0	9,798

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Sector : Education			0	9,798
<i>Programme : Secondary Education</i>			0	9,798
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			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	292,718
Sector : Health			392,651	292,718
<i>Programme : Primary Healthcare</i>			51,000	39,315
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,262	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,262	3,560
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,738	35,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,286	7,702
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	2,473
Ssenyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	2,473
Kasubi Health Centre	Missing Parish Kasubi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
Ngogwe Health Centre	Missing Parish Ngogwe Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
SsiHealth Centre	Missing Parish Ssi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
<i>Programme : District Hospital Services</i>			341,652	253,402
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			196,133	146,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	196,133	146,861
<i>Output : NGO Hospital Services (LLS.)</i>			145,518	106,541

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	62,086	46,658
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	61,476	43,416
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	21,956	16,467