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## Vote:582 Buikwe District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 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: 07/08/2019**

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

**Vote:582 Buikwe District****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	924,215	728,425	79%
Discretionary Government Transfers	2,877,979	2,877,935	100%
Conditional Government Transfers	14,362,517	14,358,601	100%
Other Government Transfers	2,546,866	2,482,839	97%
Donor Funding	15,200,464	15,323,618	101%
<b>Total Revenues shares</b>	<b>35,912,042</b>	<b>35,771,419</b>	<b>100%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	257,148	74,564	74,564	29%	29%	100%
Internal Audit	104,087	62,090	62,090	60%	60%	100%
Administration	2,145,141	1,805,309	1,805,309	84%	84%	100%
Finance	451,049	387,156	387,156	86%	86%	100%
Statutory Bodies	735,938	740,558	740,558	101%	101%	100%
Production and Marketing	1,147,588	1,133,722	1,087,441	99%	95%	96%
Health	5,109,490	4,568,004	4,300,627	89%	84%	94%
Education	16,537,600	16,631,175	16,138,305	101%	98%	97%
Roads and Engineering	1,610,870	2,066,705	2,066,704	128%	128%	100%
Water	6,761,909	5,791,548	5,791,548	86%	86%	100%
Natural Resources	310,034	327,565	327,545	106%	106%	100%
Community Based Services	741,189	458,175	453,665	62%	61%	99%
<b>Grand Total</b>	<b>35,912,042</b>	<b>34,046,569</b>	<b>33,235,511</b>	<b>95%</b>	<b>93%</b>	<b>98%</b>
<i>Wage</i>	<i>12,363,386</i>	<i>11,944,805</i>	<i>11,198,835</i>	<i>97%</i>	<i>91%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>6,987,826</i>	<i>6,724,093</i>	<i>6,660,523</i>	<i>96%</i>	<i>95%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>1,360,366</i>	<i>1,360,322</i>	<i>1,360,249</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>15,200,464</i>	<i>14,017,349</i>	<i>14,015,903</i>	<i>92%</i>	<i>92%</i>	<i>100%</i>

## Vote:582 Buikwe District

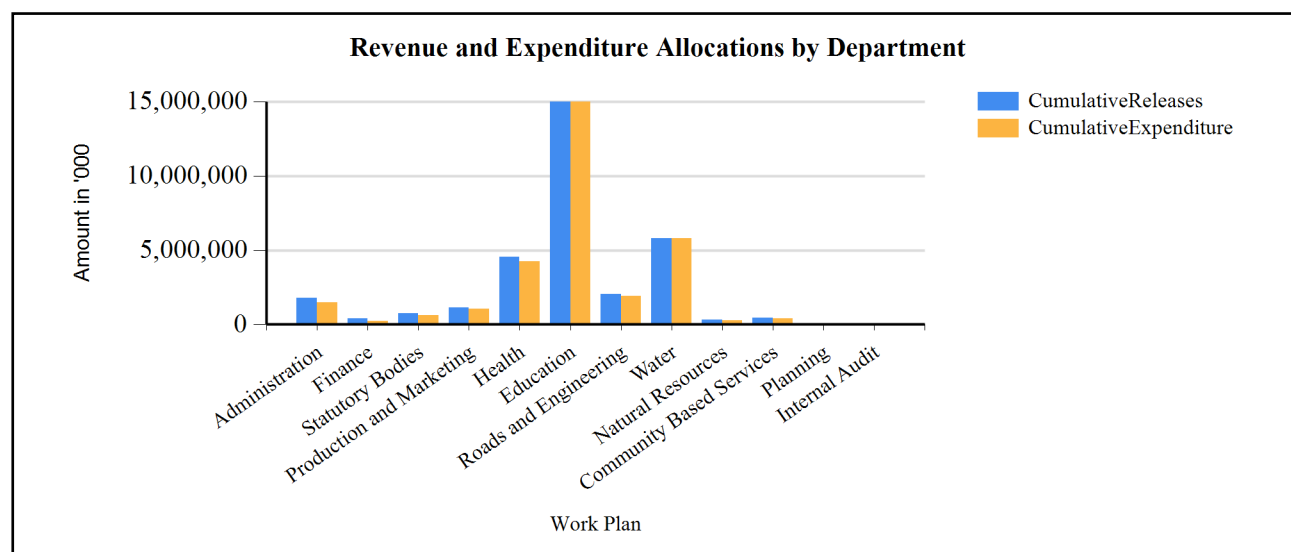
## Quarter4

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

In a nutshell, service delivery was guided by the following key strategic objectives in the year that ended on June 30th, 2019. i) Increasing agricultural production and productivity through strengthening the Agricultural Extension systems; ii) Enhancing human capital development through strengthening systems and adding on the stock of infrastructure under health and education; iii) Maintaining and rehabilitating existing road and WASH infrastructure; iv) Strengthening the access and recovery of funds advanced under social inclusion programmes i.e. YLP and UWEF and lastly improving public service delivery through good governance and effective monitoring and supervision of decentralized services. These objectives were somewhat attained upon receipt of planned finances.

Therefore, in terms of budget performance in the FY 2018/19, out of the approved District budget of Ushs.35.9bn the District received a cumulative total of Ushs.35.8bn translating into 100% budget outturn. Of the total receipts, Local revenue accounted for 2% and 79% of the annual LRR estimate. A number of revenue sources failed to the average mark attributed to poor assessment and unsustainable revenue sources. Of the total receipts, transfers from the Centre under Discretionary, Conditional Grants and OGT settled at 8% (Ushs.2.9bn), 40%(Ushs.14.4bn) and 6.9%(Ushs.2.5bn) respectively. On the other hand, budgetary support from External Financing accounted for 42.8% of the total receipts. Overall budget performance was good for the year ending 30th June, 2019 where Ushs. 33.2bn was expended leaving a balance of Ushs.745.9m on the recurrent account as wage and Ushs.1.31bn on the development account. Additionally, the Centre approved supplementary budget for Gratuity amounting to Ushs.181.3m and Pension Ushs.39.6m which were also factored into the expenditure during the 4th Quarter. In a nutshell, receipts translated into 57 classrooms, 42kms of District roads periodically maintained, 16 piped water systems were completed and commissioned and majority of the targets under Health, Production, Natural resources were achieved.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>924,215</b>	<b>728,425</b>	<b>79 %</b>
Local Services Tax	90,299	69,257	77 %
Land Fees	75,500	46,512	62 %
Local Hotel Tax	700	1,478	211 %
Application Fees	18,500	23,296	126 %
Business licenses	52,500	94,024	179 %
Royalties	320,039	308,600	96 %
Park Fees	17,200	1,440	8 %
Property related Duties/Fees	6,500	4,671	72 %
Advertisements/Bill Boards	1,418	1,480	104 %
Animal & Crop Husbandry related Levies	16,500	650	4 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	6,090	609 %
Inspection Fees	59,998	51,281	85 %
Market /Gate Charges	117,686	62,179	53 %
Other Fees and Charges	124,375	52,705	42 %
Advance Recoveries	9,000	3,100	34 %
Quarry Charges	8,000	0	0 %
Miscellaneous receipts/income	5,000	1,662	33 %
<b>2a.Discretionary Government Transfers</b>	<b>2,877,979</b>	<b>2,877,935</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	535,712	535,712	100 %
Urban Unconditional Grant (Non-Wage)	99,600	99,600	100 %
District Discretionary Development Equalization Grant	188,410	188,366	100 %
Urban Unconditional Grant (Wage)	646,302	646,302	100 %
District Unconditional Grant (Wage)	1,364,781	1,364,781	100 %
Urban Discretionary Development Equalization Grant	43,175	43,175	100 %
<b>2b.Conditional Government Transfers</b>	<b>14,362,517</b>	<b>14,358,601</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	10,352,304	10,352,304	100 %
Sector Conditional Grant (Non-Wage)	2,027,077	2,024,217	100 %
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	310,178	100 %
Gratuity for Local Governments	425,241	425,241	100 %
<b>2c. Other Government Transfers</b>	<b>2,546,866</b>	<b>2,482,839</b>	<b>97 %</b>
Support to PLE (UNEB)	12,000	13,250	110 %
Uganda Road Fund (URF)	1,317,717	1,758,711	133 %
Uganda Women Entrepreneurship Program(UWEP)	210,122	132,445	63 %

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Youth Livelihood Programme (YLP)	319,008	115,642	36 %
Unspent balances - Other Government Transfers	0	23,938	0 %
Uganda Aids Commission	0	2,080	0 %
Other	0	39,100	0 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	45,000	0 %
Makerere University Walter Reed Project (MUWRP)	638,019	318,890	50 %
Neglected Tropical Diseases (NTDs)	50,000	33,784	68 %
<b>3. Donor Funding</b>	<b>15,200,464</b>	<b>15,323,618</b>	<b>101 %</b>
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	339,329	77 %
<b>Total Revenues shares</b>	<b>35,912,042</b>	<b>35,771,419</b>	<b>100 %</b>

**Cumulative Performance for Locally Raised Revenues**

Despite registering 75% of the quarterly planned LRR, the performance of the Local revenues was fairly good accounting for 2% of the total District Budget and 79% in real terms against the expected LRR outturn of Ushs.924.2m. Despite having a 2 percent improvement from the previous FY 2017/18 outturn of 77% the contribution of LRR on the overall District budget is still below our DDP II target of 10%. However, 75.2% of the anticipated The inability to collect the anticipated LRR was largely due to changes in the modus operandi of taxi park business which is yet to pick up and posted only 8% outturn. Other revenue sources which failed to hit the 50% mark included Animal and crop husbandry related levies (4%) and Quarry Charges. The later registered zero returns owing to the closure of the quarry which was used during the construction of the Katosi Road. Moving forward, deeper emphasis shall be laid on revenue assessments to feed into the revenue database and henceforth have proper revenue forecast. Exploring e-payment of revenues shall be given priority in subsequent years.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The cumulative outturn of Central and Other Government Transfers totaled up to Ushs.19.7bn representing 99.5% of the expected receipts from the Centre and 55% of the approved budget for FY 2018/19. Out of the total receipts, Discretionary, Conditional Grants and OGT averaged at 8%, 40.1% and 6.9% respectively. All the development grants were 100% released in 3rd Quarter which facilitated timely completion of projects and payment of contractors. The 97% outturn from OGT was mainly from Uganda Road Fund (URF) which remitted all planned revenues and also advanced resources to work on emergency roads. The District however, received only Ushs.115.6m (36%) from YLP and UShs.132.4m from UWEP. Overall, Government released almost all the anticipated funds which significantly improved service delivery across the board.

**Cumulative Performance for Donor Funding**

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The District received Ushs.15.3bn from our development partners which translated into 101% in real terms and 42.8% of the Annual District Budget for FY 2018/19. The bulk of receipts from our partners i.e 65.7% came from The Republic of Iceland for the implementation of Buikwe District Fishing Community Development Programme (BDFCDP) where WASH II and Education Projects were done in 4LLGs of Najja, Ngogwe, Nyenga and Ssi Sub-counties. Other receipts from partners were realized from Jhpiego undertaking response on Family Planning and Youth Reproductive choices under the TCI project and WHO for immunization.

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,020,854	963,230	94 %	245,545	277,784	113 %
District Production Services	100,546	102,262	102 %	16,654	25,238	152 %
District Commercial Services	26,187	21,948	84 %	6,547	4,545	69 %
<b>Sub- Total</b>	<b>1,147,588</b>	<b>1,087,441</b>	<b>95 %</b>	<b>268,745</b>	<b>307,567</b>	<b>114 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,435,339	1,922,429	134 %	342,819	517,709	151 %
District Engineering Services	175,531	144,276	82 %	36,910	36,434	99 %
<b>Sub- Total</b>	<b>1,610,870</b>	<b>2,066,704</b>	<b>128 %</b>	<b>379,729</b>	<b>554,143</b>	<b>146 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,624,950	12,551,744	99 %	3,079,939	2,204,747	72 %
Secondary Education	3,109,493	2,938,172	94 %	834,499	653,387	78 %
Skills Development	566,098	513,888	91 %	161,197	169,332	105 %
Education & Sports Management and Inspection	234,058	134,501	57 %	37,436	27,260	73 %
Special Needs Education	3,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>16,537,600</b>	<b>16,138,305</b>	<b>98 %</b>	<b>4,114,071</b>	<b>3,054,726</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,503,640	1,938,877	77 %	625,910	503,273	80 %
District Hospital Services	2,260,203	2,133,598	94 %	565,051	518,970	92 %
Health Management and Supervision	345,647	228,151	66 %	86,412	55,386	64 %
<b>Sub- Total</b>	<b>5,109,490</b>	<b>4,300,627</b>	<b>84 %</b>	<b>1,277,372</b>	<b>1,077,629</b>	<b>84 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	6,761,909	5,791,548	86 %	1,575,463	2,238,694	142 %
Natural Resources Management	310,034	327,545	106 %	77,509	104,188	134 %
<b>Sub- Total</b>	<b>7,071,943</b>	<b>6,119,093</b>	<b>87 %</b>	<b>1,652,972</b>	<b>2,342,882</b>	<b>142 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	741,189	453,665	61 %	185,297	308,581	167 %
<b>Sub- Total</b>	<b>741,189</b>	<b>453,665</b>	<b>61 %</b>	<b>185,297</b>	<b>308,581</b>	<b>167 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,145,141	1,805,309	84 %	536,285	541,286	101 %
Local Statutory Bodies	735,938	740,558	101 %	183,985	261,026	142 %
Local Government Planning Services	257,148	74,564	29 %	64,287	10,367	16 %
<b>Sub- Total</b>	<b>3,138,226</b>	<b>2,620,431</b>	<b>84 %</b>	<b>784,557</b>	<b>812,679</b>	<b>104 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	451,049	387,156	86 %	112,762	85,470	76 %
Internal Audit Services	104,087	62,090	60 %	26,022	12,776	49 %

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	<i>Sub- Total</i>	555,136	449,245	81 %	138,784	98,246	71 %
<b>Grand Total</b>		35,912,042	33,235,511	93 %	8,801,527	8,556,454	97 %



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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,107,833</b>	<b>1,744,344</b>	<b>83%</b>	<b>526,958</b>	<b>425,263</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	68,158	74,461	109%	17,040	19,463	114%
District Unconditional Grant (Wage)	394,365	333,317	85%	98,591	82,463	84%
General Public Service Pension Arrears (Budgeting)	71,550	71,550	100%	17,887	0	0%
Gratuity for Local Governments	425,241	425,241	100%	106,310	106,310	100%
Locally Raised Revenues	278,323	212,490	76%	69,581	78,179	112%
Multi-Sectoral Transfers to LLGs_NonWage	134,907	153,095	113%	33,727	32,127	95%
Multi-Sectoral Transfers to LLGs_Wage	377,724	117,681	31%	94,431	29,969	32%
Pension for Local Governments	311,234	310,178	100%	77,808	76,753	99%
Salary arrears (Budgeting)	46,332	46,332	100%	11,583	0	0%
<b>Development Revenues</b>	<b>37,307</b>	<b>60,965</b>	<b>163%</b>	<b>9,327</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,548	13,548	100%	3,387	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,759	47,417	200%	5,940	0	0%
<b>Total Revenues shares</b>	<b>2,145,141</b>	<b>1,805,309</b>	<b>84%</b>	<b>536,285</b>	<b>425,263</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	772,089	450,998	58%	193,022	195,732	101%
Non Wage	1,335,744	1,293,346	97%	333,936	329,265	99%
<b>Development Expenditure</b>						
Domestic Development	37,307	60,965	163%	9,327	16,290	175%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,145,141</b>	<b>1,805,309</b>	<b>84%</b>	<b>536,285</b>	<b>541,286</b>	<b>101%</b>

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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>0</b>	<b>0%</b>	
Wage	0		
Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

As a critical arm in regard to Public Sector Management and good governance, the Administration by close of the financial year 2018/19 a total of US\$1.81bn representing 84% of the approved departmental budget had been realized and wholly expended. Again during the quarter, the department registered 114% and 112% under District Non-wage and LRR respectively mainly to offset outstanding obligations for service providers in a bid to avert contractual obligations. Of the receipts, expenditure on wage accounted for 20.4%, Non-wage 71.6% and GoU posted 3.4% outturn. No receipts were registered under Salary and Pension Arrears in 4th Quarter as this had been remitted in previous quarters.

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

None

**Highlights of physical performance by end of the quarter**

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In the quarter that ended on June 30th, 2019 - 73% of LG established posts filled

- 56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised
- 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, yet to receive feedback

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 were facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively
- A total of UShs. 127m was transferred to Wakisi and other LLGs as Royalties and LST
- 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>450,599</b>	<b>387,156</b>	<b>86%</b>	<b>112,650</b>	<b>85,470</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	59,384	65,630	111%	14,846	22,064	149%
District Unconditional Grant (Wage)	152,033	111,074	73%	38,008	28,293	74%
Locally Raised Revenues	52,000	47,856	92%	13,000	2,343	18%
Multi-Sectoral Transfers to LLGs_NonWage	109,028	86,657	79%	27,257	15,494	57%
Multi-Sectoral Transfers to LLGs_Wage	78,154	75,939	97%	19,539	17,276	88%
<b>Development Revenues</b>	<b>450</b>	<b>0</b>	<b>0%</b>	<b>113</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	450	0	0%	113	0	0%
<b>Total Revenues shares</b>	<b>451,049</b>	<b>387,156</b>	<b>86%</b>	<b>112,762</b>	<b>85,470</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	230,187	187,013	81%	57,547	45,569	79%
Non Wage	220,412	200,143	91%	55,103	39,901	72%
<b>Development Expenditure</b>						
Domestic Development	450	0	0%	113	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>451,049</b>	<b>387,156</b>	<b>86%</b>	<b>112,762</b>	<b>85,470</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The Finance department received a total of Ushs.387.2m which translated into 86% outturn against the approved departmental budget of UShs.451m. Among the receipts, Non-wage cumulatively posted 149% (Ushs.22.1m) during the quarter and the reason behind this outturn was to scale up revenue mobilization and payment of arrears to service providers. LRR advances settled at 18% during the quarter due to missed revenue target. Of the total receipts in the year that ended on June 30th, 2019, Wage accounted for 48.3% while the non-wage component posted 51.7%. The later among others was utilized mainly on revenue mobilization in the 6LLGs, production of books of accounts, budgeting process of the FY 2019/20 and preparing the ground for IFMS infrastructure.

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

None

**Highlights of physical performance by end of the quarter**

In the financial year that ended on June 30th 2019, 79% (Ushs. 728.4m) of the planned Local Revenue budget (Ushs.924.2) was collected compared to 77% (Ushs.678.7m) cumulatively collected during the FY 2017/18

Budget Estimates and supplementary revenues were presented to District Council and approved on 31/05/2019

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

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>735,938</b>	<b>740,558</b>	<b>101%</b>	<b>183,985</b>	<b>204,234</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	282,935	291,035	103%	70,734	73,056	103%
District Unconditional Grant (Wage)	205,688	210,990	103%	51,422	81,482	158%
Locally Raised Revenues	163,000	107,539	66%	40,750	21,262	52%
Multi-Sectoral Transfers to LLGs_NonWage	71,461	130,994	183%	17,865	28,435	159%
Multi-Sectoral Transfers to LLGs_Wage	12,854	0	0%	3,214	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>735,938</b>	<b>740,558</b>	<b>101%</b>	<b>183,985</b>	<b>204,234</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,543	210,990	97%	54,636	81,482	149%
Non Wage	517,396	529,568	102%	129,349	179,544	139%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>735,938</b>	<b>740,558</b>	<b>101%</b>	<b>183,985</b>	<b>261,026</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:582 Buikwe District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Statutory bodies had a total approved budget of Ushs.735.9m in FY 2018/19, of which Ushs.740.6m was advanced representing 101% budget outturn by close of the 4th Quarter. Of the total releases, 28.5% was tagged on wage while 71.5% was expended under the non-wage component to support the oversight functions of Council. However the cumulative budget outturn of 103% under District wage and the 135% expenditure outturn registered during the quarter, was attributed to payment of Gratuity for Political Leaders, DSC- Chairperson, LC.III Councillors and Ex-gratia for LC.I and LC.II Chairpersons. All the receipts were expended on planned activities mainly playing the oversight role in regard to Workplan and Budget performance, monitoring implementation of planned activities and ensuring that Council committees effectively play their roles and responsibilities.

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

None

**Highlights of physical performance by end of the quarter**

The following performance highlights were registered under Statutory bodies:

Departmental Quarterly reports, Annual Workplan and Budget Estimates for FY 2019/20 were effectively discussed and approved by Council within the mandatory timelines.

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

92 land applications cleared by close of the financial year 2018/19

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,074,985</b>	<b>1,061,119</b>	<b>99%</b>	<b>268,746</b>	<b>253,770</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	1,751	0	0%	438	0	0%
District Unconditional Grant (Wage)	44,280	43,215	98%	11,070	8,100	73%
Locally Raised Revenues	2,000	1,620	81%	500	751	150%
Multi-Sectoral Transfers to LLGs_NonWage	27,199	19,033	70%	6,800	2,514	37%
Multi-Sectoral Transfers to LLGs_Wage	18,223	15,720	86%	4,556	4,110	90%
Sector Conditional Grant (Non-Wage)	220,522	220,522	100%	55,130	55,130	100%
Sector Conditional Grant (Wage)	761,009	761,009	100%	190,252	183,164	96%
<b>Development Revenues</b>	<b>72,603</b>	<b>72,603</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	5,463	5,462	100%	0	0	0%
Sector Development Grant	67,141	67,141	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,147,588</b>	<b>1,133,722</b>	<b>99%</b>	<b>268,746</b>	<b>253,770</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	823,512	773,735	94%	205,877	222,979	108%
Non Wage	251,472	241,175	96%	62,868	71,204	113%
<b>Development Expenditure</b>						
Domestic Development	72,603	72,531	100%	0	13,384	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,147,588</b>	<b>1,087,441</b>	<b>95%</b>	<b>268,745</b>	<b>307,567</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46,209				
Non Wage		0				
<b>Development Balances</b>		<b>71</b>	<b>0%</b>			



**Vote:582 Buikwe District****Quarter4**

Domestic Development	71		
Donor Development	0		
<b>Total Unspent</b>	<b>46,281</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In the financial year ending June 30th, 2019, the Production and Marketing department posted significant outputs especially under the Operation Wealth Creation (OWC) in which a number of active farmers accessed assorted agricultural inputs to improve on their economic livelihoods. In terms of funding, the department received Ushs.1.13bn out of the approved budget of Ushs.1.15bn representing 99% budget outturn by close of the 4th Quarter. However, there were no advances made from the Non-wage revenue source due to competing priorities experienced by the District Council. Non-wage allocations by LLGs were also below the 50% mark posting only 37% attributed to the below target LRR collections experienced during the FY 2018/19. Therefore, Wage accounted for 68.2% of the receipts while 21.3 and 6.4 percent were the receipts registered under Non-wage and GoU-Development respectively. The receipts under the non-wage component were utilized on crop and pest related disease surveillance, reaching out to farmers with extension advise and demonstration on irrigation. Upto 95.9% of the receipts were expended leaving a balance of Ushs.49.8m on the wage account and specifically Extension Wage

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

The balances on the recurrent account totaling to Ushs.49.8m were un-absorbed extension wage since no clearance to recruit was permitted by MoPS

**Highlights of physical performance by end of the quarter**

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**Vote:582 Buikwe District****Quarter4**

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The major performance outputs attained during the quarter include;

Bean seed multiplication and demonstration was undertaken in Buikwe Tc, Najja Sc and Ngogwe Sc with nine farmers using NARO Bean 1,NABE 19 beans, Blended fertiliser and pesticides

Under operation wealth creation, 990 Bags of Cassava stems were issued to 302 beneficiaries to establish 124 acres, 157,701 cocoa seedlings distributed to 329 beneficiaries to plant 350 acres, 7,280 Mango seedlings were issued to 384 beneficiaries to come up with 116 acres of the fruit trees and 1,647,110 Elite coffee seedlings were handed to 3,828 beneficiaries to establish 3,660 acres of the cash crop.

12 fish farmers monitored and advised on appropriate technologies for fish preservation and backstopped field staff while training farmers

100 farmers (66F, 34M) sensitized on Apiary production and other commercial insects in all six Lower local governments, Nine apiary sites were monitored and seven follow up visits conducted

Supervised and monitored Seven water for production projects in five Lower local governments, Procured a water pump ,suction pipe and a rain gun sprinkler to demonstrate and promote off season farming

Held monthly and quarterly staff meetings at both sectoral and departmental levels

Under commercial services 8 rural cooperatives were audited in Ngogwe,Buikwe and Najja subcounties

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,415,819</b>	<b>4,099,759</b>	<b>93%</b>	<b>1,103,955</b>	<b>933,314</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	1,274	0	0%	319	0	0%
Locally Raised Revenues	5,000	1,010	20%	1,250	1,010	81%
Multi-Sectoral Transfers to LLGs_NonWage	37,664	34,274	91%	9,416	5,896	63%
Other Transfers from Central Government	662,877	354,754	54%	165,719	2,080	1%
Sector Conditional Grant (Non-Wage)	444,947	445,663	100%	111,237	111,746	100%
Sector Conditional Grant (Wage)	3,264,058	3,264,058	100%	816,015	812,583	100%
<b>Development Revenues</b>	<b>693,670</b>	<b>468,245</b>	<b>68%</b>	<b>173,418</b>	<b>70,027</b>	<b>40%</b>
District Discretionary Development Equalization Grant	42,824	42,824	100%	10,706	0	0%
External Financing	609,769	384,356	63%	152,442	70,027	46%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,988	100%	1,250	0	0%
Sector Development Grant	36,077	36,077	100%	9,019	0	0%
<b>Total Revenues shares</b>	<b>5,109,490</b>	<b>4,568,004</b>	<b>89%</b>	<b>1,277,372</b>	<b>1,003,341</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,264,058	3,057,917	94%	816,015	765,451	94%
Non Wage	1,151,761	776,661	67%	287,940	178,035	62%
<b>Development Expenditure</b>						
Domestic Development	83,901	83,889	100%	20,975	55,660	265%
Donor Development	609,769	382,160	63%	152,442	78,483	51%
<b>Total Expenditure</b>	<b>5,109,490</b>	<b>4,300,627</b>	<b>84%</b>	<b>1,277,372</b>	<b>1,077,629</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>265,181</b>	<b>6%</b>			
Wage		206,141				
Non Wage		59,040				

**Vote:582 Buikwe District****Quarter4**

<b>Development Balances</b>	<b>2,196</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	2,196		
<b>Total Unspent</b>	<b>267,377</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The uptake of health services improved during the FY 2018/19 and this was significantly attributed to the near completion of Kawolo Hospital, Results Based Financing (RBF) in H/C III and Hospitals coupled with increase in support from our development partners in particular MuWRP and Jhpiego. Overall 89% (Ushs.4.57bn) of the Health departmental Annual budget of Ushs.5.11bn had been realized by close of the FY 2018/19. On a low note, there were no advances made from the Non-wage, LRR only registered 20% outturn and OGT which included funding from Makerere Waltereod Project (MuWRP) and NTD only posted 54% by close of the financial year. For the Non-wage and LRR the low receipts were attributed to high administrative costs experienced by the Council and for OGT, there was a drop in the funding mechanisms from their parent funders especially MuWRP.

On the side of the development, some partners did not fulfill their obligations to remit funds as promised at Budgeting time hence the 63% outturn from External Financing key among these was UNICEF. Of the receipts, up to 94.3% (UShs.4.31bn) were absorbed to scale up uptake of minimum health package in public and PNFP facilities coupled with Family Planning Services supported by Jhpiego Corporation under The Challenge Project (TCI). Only 50% of planned activities with support from MuWRP were implemented as our HIV and AIDS comprehensive partner experienced logistical challenges during the financial year.

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

The balances on the recurrent account were mainly un-absorbed Sector Conditional Grant Wage totaling (Ushs.206.1m) and the amount reflected under the non-wage component (Ushs.59.040) does not exist as a balance in the expenditure of the quarter. However, Ushs.2.2m on the development account was earmarked for implementation of Family Planning Activities under TCI Project which were yet to take off by close of the financial year

**Highlights of physical performance by end of the quarter**

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## Vote:582 Buikwe District

## Quarter4

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Cumulatively, all the indicator targets for Government Aided health facilities, Hospitals and those of NGOs were attained 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 April-June 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 - was completed, completion expected in the financial year
- 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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>7,725,316</b>	<b>7,698,335</b>	<b>100%</b>	<b>2,036,065</b>	<b>2,011,026</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,308	0	0%	327	0	0%
District Unconditional Grant (Wage)	61,582	35,379	57%	15,395	10,593	69%
Locally Raised Revenues	18,000	24,530	136%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,858	4,185	53%	1,590	1,370	86%
Other Transfers from Central Government	12,000	13,250	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,297,332	1,293,755	100%	432,444	432,298	100%
Sector Conditional Grant (Wage)	6,327,236	6,327,236	100%	1,581,809	1,566,765	99%
<b>Development Revenues</b>	<b>8,812,284</b>	<b>8,932,840</b>	<b>101%</b>	<b>2,078,006</b>	<b>600,398</b>	<b>29%</b>
External Financing	8,246,775	8,367,331	101%	2,061,694	600,398	29%
Sector Development Grant	565,509	565,509	100%	16,313	0	0%
<b>Total Revenues shares</b>	<b>16,537,600</b>	<b>16,631,175</b>	<b>101%</b>	<b>4,114,071</b>	<b>2,611,425</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,388,818	5,868,995	92%	1,597,205	1,561,994	98%
Non Wage	1,336,498	1,335,720	100%	438,860	445,353	101%
<b>Development Expenditure</b>						
Domestic Development	565,509	565,509	100%	16,313	446,230	2,735%
Donor Development	8,246,775	8,368,081	101%	2,061,694	601,148	29%
<b>Total Expenditure</b>	<b>16,537,600</b>	<b>16,138,305</b>	<b>98%</b>	<b>4,114,071</b>	<b>3,054,726</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		493,620				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:582 Buikwe District****Quarter4**

Donor Development	-750		
<b>Total Unspent</b>	<b>492,870</b>	<b>3%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

In FY 2018/19, the overall budget for Education department amounted to Ushs.16.5bn of which Ushs.16.6bn was realized by end of June 2019 hence translating into 101% budget outturn. Of the total receipts, the LRR advanced to this department surpassed the 100% mark i.e. 136% due to support required by the District MDD and Sports teams to participate in Regional and National Competitions where we emerged as the Victors-Stella Maris Boarding P/S. Another reason for this LRR outturn was due to support given to the department to effectively supervise PLE 2018 exams across examination centres and indeed we registered a 5% increase in 1st Grades (3,433) compared to the previous academic year 2017 where 3,221 candidates passed in Grade I. Partner support registered 100% outturn and other resources were retained on the project Account awaiting signing of contracts for Education Infrastructure where implementation was to commence after July 2019.

In regard to expenditure, funds amounting to Ushs.16.1bn were spent leading to 97% absorption of receipts and a balance of Ushs.493.6m was retained on the recurrent account. The significant part of the development budget was spent on completion of education infrastructure under BDFCDP/Education Project being implemented in 4LLGs, 28 Primary Schools and 4 Secondary Schools.

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

The funds totaling to Ushs.493.6m on the recurrent account were balances on Sector Conditional Grant Wage which were not absorbed due to non-clearance of the recruitment plan by MoPS

**Highlights of physical performance by end of the quarter**

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## Vote:582 Buikwe District

## Quarter4

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Under GoU funding, the department managed to:-

- Successfully conducted PLE 2018 exams were a total of 3,433 candidates passed in grade 1 hence registering a 5% increase in Grade 1 candidates and pass rate of 89% compared to 84% in PLE 2017 in the entire District (Municipalities inclusive). A total of 405 students passed in Division I - PLE 2018 from the 6LLGs making up the HLG.

- Education infrastructure were completed i.e. 2 Classroom block with office at St. Balikuddembe P/S, 3 Classroom block fully rehabilitated at Najja RC P/S in Najja S/c, 3 in 1 Staff house, 2 Stance teachers pit latrine with tank were commissioned

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.

A total of 7,942 students enrolled in USE by the end of the 4th Quarter in FY 2018/19

A total of 1492 students sat O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C

Construction of administration block,multi-purpose science hall on going at Ssugu SS,Matale,Buikwe sub county



## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,518,915</b>	<b>1,991,279</b>	<b>131%</b>	<b>379,729</b>	<b>522,882</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	1,700	0	0%	425	0	0%
District Unconditional Grant (Wage)	76,524	112,323	147%	19,131	27,131	142%
Locally Raised Revenues	30,557	39,718	130%	7,639	23,132	303%
Multi-Sectoral Transfers to LLGs_NonWage	14,282	7,256	51%	3,571	2,349	66%
Multi-Sectoral Transfers to LLGs_Wage	78,134	73,272	94%	19,534	19,359	99%
Other Transfers from Central Government	1,317,717	1,758,711	133%	329,429	450,911	137%
<b>Development Revenues</b>	<b>91,955</b>	<b>75,426</b>	<b>82%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	91,955	75,426	82%	0	0	0%
<b>Total Revenues shares</b>	<b>1,610,870</b>	<b>2,066,705</b>	<b>128%</b>	<b>379,729</b>	<b>522,882</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,658	185,595	120%	38,665	46,490	120%
Non Wage	1,364,257	1,805,684	132%	341,064	476,392	140%
<b>Development Expenditure</b>						
Domestic Development	91,955	75,425	82%	0	31,261	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,610,870</b>	<b>2,066,704</b>	<b>128%</b>	<b>379,729</b>	<b>554,143</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		1				
Donor Development		0				
<b>Total Unspent</b>		<b>1</b>	<b>0%</b>			

## Vote:582 Buikwe District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The Roads and Engineering department performed well due to remittance of the anticipated revenues from URF coupled with support by the District to cater for emergence road works. Therefore, the cumulative out-turn of receipts by the close of the FY 2018/19 amounted to US\$ 2.07bn translating into 128% of the approved annual budget of US\$ 1.61bn. Additional funding to cater for emergency road works was sourced from URF and allocated to the District and Urban Councils. Of the receipts, URF accounted for 85.1% while the rest of the sources accounted for 14.9%. However, during the quarter, the 303% outturn under LRR source was to cater for spot improvement on emergency road works in Ngogwe S/c, more so the 137% outturn under OGT was as a result of transfer of emergency funds from URF towards Nkokonjeru TC to accomplish the laying of the second bitumen seal of 700m along Lule-Sezibwa road 1km. In terms of expenditure, the department absorbed 100% of the receipts which resulted into attainment of all the planned outputs i.e. periodic maintenance of 52km of District roads, 8.3kms of urban unpaved roads, and routine maintenance of District (130kms) and urban roads (46.3kms), and 73 bottlenecks removed along CARs

### Reasons for unspent balances on the bank account

Zero Balances

### Highlights of physical performance by end of the quarter

Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c-10.5kms

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

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)

Emergency funds used on application of second Bitumen Seal of 700m along Lule-Ssezibwa road 1km

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

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

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,803</b>	<b>72,905</b>	<b>68%</b>	<b>26,701</b>	<b>18,026</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	1,100	802	73%	275	0	0%
District Unconditional Grant (Wage)	68,400	40,800	60%	17,100	10,200	60%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,303	31,303	100%	7,826	7,826	100%
<b>Development Revenues</b>	<b>6,655,106</b>	<b>5,718,643</b>	<b>86%</b>	<b>1,548,763</b>	<b>1,852,024</b>	<b>120%</b>
External Financing	6,195,051	5,258,588	85%	1,548,763	1,852,024	120%
Sector Development Grant	439,002	439,002	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
<b>Total Revenues shares</b>	<b>6,761,909</b>	<b>5,791,548</b>	<b>86%</b>	<b>1,575,463</b>	<b>1,870,050</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	68,400	40,800	60%	17,100	10,200	60%
Non Wage	38,403	32,105	84%	9,601	7,826	82%
<b>Development Expenditure</b>						
Domestic Development	460,055	460,055	100%	0	368,644	0%
Donor Development	6,195,051	5,258,588	85%	1,548,763	1,852,024	120%
<b>Total Expenditure</b>	<b>6,761,909</b>	<b>5,791,548</b>	<b>86%</b>	<b>1,575,463</b>	<b>2,238,694</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### 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 4th quarter payments were largely effected for piped water systems constructed under BDFCDP/WASH II Project implemented in the 4LLGs of Najja, Ngogwe, Nyenga and Ssi. Despite registering zero receipts under District Non-wage and L/Revenues, External financing posted 120% outturn during the quarter and cumulatively a total of Ushs.5.79bn was received representing 86% budget outturn by close of June 2019. All the receipts were absorbed most especially to clear obligations and retention for projects completed under BDFCDP/WASH I

### Reasons for unspent balances on the bank account

All the hardware infrastructure works were completed,verified and paid hence there was no unspent funds on the development account-central grant apart from the BDFCDP projects that follow a different financial year and some were procured towards the end of last FY and still ongoing.

### Highlights of physical performance by end of the quarter

During fourth quarter, the key outputs for the year ending June 2019 were completed, verified and payments effected i.e drilling of 2 boreholes and rehabilitation of 10 Boreholes, Construction of piped water systems in Ssi T/C with 3 PSPs effected including the public VIP latrine in Buwooya RGC.

The following outputs have been cumulatively registered:

- 261 Water quality surveillance tests were conducted on new and old water sources
- 2 HPMA meeting held under BDFCDP/WASH II Project and 2 under the central grant.
- 13 Waterborne toilets and 14 VIPs were constructed under BDFCDP.
- 112 boreholes were assessed to ascertain faulty parts for consideration during the FY 2019/20.

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>298,034</b>	<b>315,565</b>	<b>106%</b>	<b>74,509</b>	<b>103,139</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	5,500	4,500	82%	1,375	0	0%
District Unconditional Grant (Wage)	207,600	205,065	99%	51,900	48,750	94%
Locally Raised Revenues	18,994	7,500	39%	4,749	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,018	3,478	35%	2,505	1,308	52%
Multi-Sectoral Transfers to LLGs_Wage	52,800	52,800	100%	13,200	13,200	100%
Other Transfers from Central Government	0	39,100	0%	0	39,100	0%
Sector Conditional Grant (Non-Wage)	3,122	3,122	100%	781	781	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>3,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
<b>Total Revenues shares</b>	<b>310,034</b>	<b>327,565</b>	<b>106%</b>	<b>77,509</b>	<b>103,139</b>	<b>133%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	260,400	257,865	99%	65,100	61,950	95%
Non Wage	37,634	57,680	153%	9,409	41,878	445%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	3,000	360	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>310,034</b>	<b>327,545</b>	<b>106%</b>	<b>77,509</b>	<b>104,188</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20</b>	<b>0%</b>			
Wage		0				
Non Wage		20				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:582 Buikwe District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>20</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the Natural Resources department received Ushs.327.6m representing 106% budget outturn in regard to the Annual budget of Ushs.310m. This significant budget outturn in receipts was attributed to transfer of US\$3.9m from NEMA towards implementation of activities under Kalagala Offset Plan. Apart from LRR and District Unconditional Grant-Non-wage were the department never received any advances in 4th Quarter due to high administrative costs, the rest of the revenue sources were received as anticipated. In real terms, all the receipts were expended mainly on Wage (78.7%), recurrent expenditure accounted for 17.6% and development expenditure 3.7%

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

The remaining US\$20,000 was to cater for costs associated with retrieving a bank balance certificate at the close of the financial year

**Highlights of physical performance by end of the quarter**

Physical Performance highlights during the 4th Quarter included:

- 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 were conducted in Ngogwe SC and Nyenga division
- 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

## Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>715,418</b>	<b>438,117</b>	<b>61%</b>	<b>178,855</b>	<b>308,581</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	4,390	2,898	66%	1,098	0	0%
District Unconditional Grant (Wage)	79,103	77,984	99%	19,776	22,886	116%
Locally Raised Revenues	7,000	949	14%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,675	17,118	72%	5,919	2,360	40%
Multi-Sectoral Transfers to LLGs_Wage	17,127	16,230	95%	4,282	4,990	117%
Other Transfers from Central Government	554,272	293,087	53%	138,568	270,882	195%
Sector Conditional Grant (Non-Wage)	29,851	29,851	100%	7,463	7,463	100%
<b>Development Revenues</b>	<b>25,771</b>	<b>20,058</b>	<b>78%</b>	<b>6,443</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	25,771	20,058	78%	6,443	0	0%
<b>Total Revenues shares</b>	<b>741,189</b>	<b>458,175</b>	<b>62%</b>	<b>185,297</b>	<b>308,581</b>	<b>167%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	96,230	94,214	98%	24,057	27,876	116%
Non Wage	619,188	339,394	55%	154,797	280,705	181%
<b>Development Expenditure</b>						
Domestic Development	25,771	20,058	78%	6,443	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>741,189</b>	<b>453,665</b>	<b>61%</b>	<b>185,297</b>	<b>308,581</b>	<b>167%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,510</b>	<b>1%</b>			
Wage		0				
Non Wage		4,510				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				

**Vote:582 Buikwe District****Quarter4**

Donor Development	0		
<b>Total Unspent</b>	<b>4,510</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, the Community Based Services department received Ushs.458.2m representing 62% budget outturn in regard to the Annual budget of Ushs.741.2m.

In real terms, all the receipts were expended as Wage (20.6%), recurrent expenditure accounted for 74.1% and development expenditure 4.4%

The 195% outturn under OGT during the 4th Quarter was attributed to receipt of Ushs101.2m, 124.6m and Ush.45m under YLP, UWEP and Luweero- Rwenzori Development Programme respectively.

The annual outturn for local revenue was too low i.e 14% by end of 4th quarter of the annual Local revenue budget of Ushs.7m which couldn't fully support the implementation of the planned departmental activities

**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**



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**Vote:582 Buikwe District****Quarter4**

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- Funds earmarked for implementation of CDO core functions were transferred to the respective 5LLGs
- 10 YLP groups funded and 12 YLP groups were monitored in Najja, Ssi Ngogwe sub-counties and Nkokonjeru TC and recovery of YLP funds by close of the FY was at 51%
- 41 UWEP groups were funded by close of the FY 2018/19 and recoveries had reached 17%
- 71 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)
- 22 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
- 9 Community groups mainly for Youth and Women in Lugazi Central, Buikwe TC and Ngogwe Sub-county were supported with start up funds under Luwero- Rwenzori Devt' Programme.

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,461</b>	<b>57,672</b>	<b>59%</b>	<b>24,615</b>	<b>8,828</b>	<b>36%</b>
District Unconditional Grant (Non-Wage)	13,057	9,108	70%	3,264	0	0%
District Unconditional Grant (Wage)	34,311	25,995	76%	8,578	6,978	81%
Locally Raised Revenues	49,193	22,569	46%	12,298	1,850	15%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	0	0%	475	0	0%
<b>Development Revenues</b>	<b>158,687</b>	<b>16,892</b>	<b>11%</b>	<b>39,672</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,818	9,818	100%	2,455	0	0%
External Financing	148,869	7,074	5%	37,217	0	0%
<b>Total Revenues shares</b>	<b>257,148</b>	<b>74,564</b>	<b>29%</b>	<b>64,287</b>	<b>8,828</b>	<b>14%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,311	25,995	76%	8,578	6,978	81%
Non Wage	64,150	31,677	49%	16,038	1,850	12%
<b>Development Expenditure</b>						
Domestic Development	9,818	9,818	100%	2,455	1,539	63%
Donor Development	148,869	7,074	5%	37,217	0	0%
<b>Total Expenditure</b>	<b>257,148</b>	<b>74,564</b>	<b>29%</b>	<b>64,287</b>	<b>10,367</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:582 Buikwe District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

During the FY 2018/19, the total cumulative receipts advanced to the Planning Department were significantly below average mark posting only 29% (Ushs.74.6m) against the approved departmental budget of Ushs.257.1m. The low budget outturn was mainly caused by non-realization of funds earmarked under External financing (5%-Ushs.7.1m) for Quantitative monitoring of BDFCDP WASH and Education Projects. This was due to delays on the side of the embassy to reconcile the data collection modalities and monitoring reporting frameworks.

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

None

**Highlights of physical performance by end of the quarter**

The following key highlights were attained by end of the 4th Quarter:

- 1- Coordinated the formulation of the Integrated Annual Workplan for the fiscal year 2019/20 and was approved by Council on 27/02/2019
- 2- Coordinated the compilation and submission of 3 Quarterly Budget Performance Reports; quarterly statistical data was collected and analysed
- 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
- 5- District was ranked number 5 with 80 points scored in the Annual Performance Assessment (APA) conducted by OPM in 2018
- 6- Internal Assessment of District Departments on compliance to Budget Requirements was undertaken. Heads of Department technically backstopped on priority setting for FY 2019/20 investments

## Vote:582 Buikwe District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,091</b>	<b>62,090</b>	<b>60%</b>	<b>25,773</b>	<b>12,776</b>	<b>50%</b>
District Unconditional Grant (Non-Wage)	11,771	5,400	46%	2,943	0	0%
District Unconditional Grant (Wage)	40,896	28,940	71%	10,224	6,842	67%
Locally Raised Revenues	22,100	9,806	44%	5,525	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,040	2,166	13%	4,260	490	12%
Multi-Sectoral Transfers to LLGs_Wage	11,284	15,777	140%	2,821	5,444	193%
<b>Development Revenues</b>	<b>996</b>	<b>0</b>	<b>0%</b>	<b>249</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	996	0	0%	249	0	0%
<b>Total Revenues shares</b>	<b>104,087</b>	<b>62,090</b>	<b>60%</b>	<b>26,022</b>	<b>12,776</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,180	44,718	86%	13,045	12,286	94%
Non Wage	50,911	17,372	34%	12,728	490	4%
<b>Development Expenditure</b>						
Domestic Development	996	0	0%	249	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,087</b>	<b>62,090</b>	<b>60%</b>	<b>26,022</b>	<b>12,776</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:582 Buikwe District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

At the close of 4th Quarter FY 2018/19, the Internal Audit department was cumulatively advanced Ushs.62.1m which translated into a fair 60% outturn out of the total departmental budget approved the year ending June 2019. This performance in receipts was attributed to non-advancement of operational funds during the 4th quarter a situation attributed to payment of outstanding debts and arrears coupled with high administrative costs. All the receipts were expended of which Wage accounted for 72% and non-wage 28%. The 193% outturn indicated in the 4th quarter and the 140% cumulative outturn under multi-sectoral wage was due to promotion of one Officer to serve as Auditor at Buikwe Town Council.

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

None

**Highlights of physical performance by end of the quarter**

The department managed to attain the following outputs:

- Submitted 2 Internal Audit reports to the respective entities
- Special Audit was undertaken for recoveries under YLP and UWEP programmes, report on file
- Special Audit exercise was conducted to assess drug and vaccine management in public facilities in Buikwe DLG, report on file
- Annual closure of books of accounts for FY 2017/18 was successfully conducted, report filed

**Vote:582 Buikwe District****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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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**Vote:582 Buikwe District**

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**Quarter4**

## Vote:582 Buikwe District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 12months  1 Security meeting convened during the quarter		1 Quarterly monitoring exercise done; 1 Adverts placed in the print media; 1 National celebrated;	Salaries for administration staff cleared for 3months  Operational expenses of the administration office cleared  1 Security meeting convened during the quarter
211101 General Staff Salaries	394,365	333,317	85 %		165,763
211103 Allowances (Incl. Casuals, Temporary)	9,106	5,570	61 %		0
213001 Medical expenses (To employees)	2,000	1,500	75 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	6,450	215 %		1,100
221001 Advertising and Public Relations	5,000	2,960	59 %		0
221002 Workshops and Seminars	5,000	4,999	100 %		220
221007 Books, Periodicals & Newspapers	500	500	100 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,130	75 %		330
221009 Welfare and Entertainment	5,000	5,164	103 %		345
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	1,736	116 %		451
221017 Subscriptions	4,500	1,940	43 %		0
222002 Postage and Courier	200	51	26 %		51
222003 Information and communications technology (ICT)	500	120	24 %		0
223004 Guard and Security services	7,000	5,520	79 %		690
223005 Electricity	7,006	9,837	140 %		1,819



## Vote:582 Buikwe District

## Quarter4

223006 Water	300	784	261 %	134
224004 Cleaning and Sanitation	3,000	4,909	164 %	480
227001 Travel inland	78,817	73,534	93 %	14,125
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	7,300	97 %	0
228002 Maintenance - Vehicles	7,500	1,821	24 %	0
Wage Rect:	394,365	333,317	85 %	165,763
Non Wage Rect:	153,729	139,221	91 %	19,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	548,094	472,539	86 %	185,509

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%) 73% of LG established posts filled by end of 4th Quarter FY 2018/19 - due to deaths and retirement	(75%)75% of LG established posts filled by end of FY 2018/19	(75%)75% of LG established posts filled by end of 4th Quarter
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2018/19	(88%) 88% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) and other traditional Staff were appraised end of 4th Quarter	(100%)100% of the District and LLG Staff appraised by close of FY 2018/19	(88%)88% of the District and LLG Staff appraised by close of the 4th 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%) 95% of District Staff salaries paid by 28th of every month during FY 2018/19	(100%)100% of District Staff salaries paid by 28th of every month during FY 2018/19	(95%)95% of District Staff salaries paid by 28th of every month during the 4th Quarter
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2018/19	(80%) 88% of pensioners were paid by 28th of every month during 4th Quarter	(100%)100% of pensioners paid by 28th of every month during FY 2018/19	(80%)80% of pensioners paid by 28th of every month during the 4th Quarter
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	311,742	100 %	77,790
212107 Gratuity for Local Governments	425,241	425,241	100 %	156,589
227001 Travel inland	0	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	71,550	71,520	100 %	0

## Vote:582 Buikwe District

## Quarter4

321617 Salary Arrears (Budgeting)	46,332	20,422	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	854,356	828,924	97 %	234,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	854,356	828,924	97 %	234,378

Reasons for over/under performance:

**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	No PAF monitoring activity implemented during the 4th Quarter
	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,&nbsp; Audit-Quarterly field visits to ascertain progress, value for money			
	Quarterly assessments on compliance to service delivery standards undertaken among the 6LLGs			

**Vote:582 Buikwe District****Quarter4**

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

Reasons for over/under performance: PAF monitoring funds for 4th Quarter were mobilized to pay for outstanding debt arrears

**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	None conducted during the 4th Quarter
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 during the 4th Quarter
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: Revenue collections were below the target to offset this debt

**Output : 138107 Registration of Births, Deaths and Marriages**

N/A				
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## Vote:582 Buikwe District

## Quarter4

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	(4) 4 Quarterly monitoring exercises on service delivery standards were conducted during the 4th Quarter, mentorships also were carried out in an integrated manner	(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	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)Quarterly monitoring report generated and findings disseminated to stakeholders	(1)Quarterly monitoring report generated and findings disseminated to stakeholders
Non Standard Outputs:	District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updated	District Assets well managed, engraved and their functionality ensured; District Assets register well maintained/updated	District Assets register well maintained/updated	District Assets register well maintained/updated
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	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	None printed during the 4th Quarter
221011 Printing, Stationery, Photocopying and Binding	6,973	3,368	48 %	0
227001 Travel inland	18,001	15,778	88 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,974	19,146	77 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,974	19,146	77 %	0
Reasons for over/under performance:	Funds were not advanced for payroll printing, were pooled and used for payment of outstanding arrears			
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(66%) 2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs	(50%) 2 out of 4 records Staff trained in records management	(66%)2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs	(0)None trained during the 4th Quarter
Non Standard Outputs:	Small office equipment and assorted stationery for the central registry procured.  Records officers facilitated to collect mails from the MDAs  Capacity building of LLG Staff in Records Management  District records well managed and easy to retrieve when requested	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	None advanced during the 4th Quarter
221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50	3 %	0

**Vote:582 Buikwe District****Quarter4**

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

Reasons for over/under performance: Section did not access funding during the 4th Quarter to undertake planned activities

**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	No support given to information office to collect and manage information	District information on service delivery collected, managed and disseminated to stakeholders	None facilitated in Q.3
	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: Due to ongoing disciplinary case, the section could not attract funding

**Output : 138113 Procurement Services**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	4 Quarterly progress reports on procurements compiled and submitted to PPDA	Procurement plan for FY 2019/20 developed and approved by Council;	Procurement plan for FY 2019/20 developed and approved by Council;	Procurement plan for FY 2019/20 developed and approved by Council;
	Procurement plan for FY 2019/20 developed and approved by Council	4th Quarter progress report on procurements compiled and submitted to PPDA;	4th Quarter progress report on procurements compiled and submitted to PPDA;	4th Quarter progress report on procurement compiled and submitted to PPDA;
	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	Small office equipment, 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		
221008 Computer supplies and Information Technology (IT)	2,000	2,150	108 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,328	66 %	0
227001 Travel inland	3,500	3,565	102 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,043	94 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	7,043	94 %	160
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Transfer to 65% to Lower Local Governments Including royalties to Wakisi Division in Njeru MC effected	Cumulative transfer of Ushs.89.7m as royalties to Wakisi Division in Njeru MC effected	Transfer of royalties to Wakisi Division in Njeru MC effected	Transfer of royalties to Wakisi Division in Njeru MC effected
		LST transferred to the LLGs of Ssi Sub-county and Nkokonjeru TC		
263104 Transfers to other govt. units (Current)	98,786	120,585	122 %	28,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,786	120,585	122 %	28,620
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,786	120,585	122 %	28,620
Reasons for over/under performance:				

## Vote:582 Buikwe District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of administrative buildings constructed	(1) Buikwe Sub-county Administration Block completed and handed over to beneficiaries, Kasubi, Buikwe S/c	(1) Phased completion of Buikwe Sub-county Administration Block completed (finishes made on 2 rooms, floor, painting and ceiling)		(0)None	(1)Phased completion of Buikwe Sub-county Administration Block completed (finishes made on 2 rooms, floor, painting and ceiling)
Non Standard Outputs:		7 Office Supervisors (M-2, F-5) facilitated to attend Office Cadre Forum at Jinja at Civil Service College- Enhancing the Capacity of Office Supervisors in Transformation of Uganda Public Forum): 28th - 30th November,2018  130 (M-56, F-74) Staff of Kawolo Hospital equipped with skills in Performance			
281504 Monitoring, Supervision & Appraisal of capital works	7,819	7,819	100 %		3,089
312101 Non-Residential Buildings	5,729	5,729	100 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,548	13,548	100 %		3,467
Donor Dev:	0	0	0 %		0
Total:	13,548	13,548	100 %		3,467
Reasons for over/under performance:					
Total For Administration : Wage Rect:	394,365	333,317	85 %		165,763
Non-Wage Reccurrent:	1,200,837	1,140,508	95 %		282,904
GoU Dev:	13,548	13,548	100 %		3,467
Donor Dev:	0	0	0 %		0
Grand Total:	1,608,750	1,487,374	92.5 %		452,134



## Vote:582 Buikwe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-19) Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019	(30/07/2019) Annual performance report compiled and submitted to MoFPED and OPM by 30/07/2019		(2019-07-19)Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019	(2019-07-30)Annual performance report compiled and submitted to MoFPED and OPM by 30/07/2019
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 12 months cleared; Arrears for the service provider for Lunch and refreshments were cleared  Staff salaries under Finance Department cleared for 12 months		Staff salaries paid for 3 months 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 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
211101 General Staff Salaries	152,033	111,074	73 %		28,293
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	860	43 %		240
221009 Welfare and Entertainment	4,000	3,977	99 %		67
221011 Printing, Stationery, Photocopying and Binding	10,300	14,238	138 %		450
221014 Bank Charges and other Bank related costs	1,200	1,511	126 %		328
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	23,174	31,106	134 %		5,400
227002 Travel abroad	3,010	0	0 %		0
Wage Rect:	152,033	111,074	73 %		28,293
Non Wage Rect:	44,884	51,691	115 %		6,484
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	196,917	162,764	83 %		34,778
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					

## Vote:582 Buikwe District

## Quarter4

Value of LG service tax collection	(90298511) A total of Ushs.90.30m collected from LG Service Tax in FY 2018/19	(69257139) A total of Ushs.69.3m was collected from LG Service Tax in FY 2018/19	(26250000)A total of Ushs. 26.25m collected from LG Service Tax during Q.4	(5766000)A total of Ushs. 5.8m collected from LG Service Tax during Q.4
Value of Hotel Tax Collected	(700000) A total of Ushs.0.70m collected from Hotel Tax FY 2018/19	(1478000) A total of Ushs.1.48m was collected from Hotel Tax by end of the 4th Quarter FY 2018/19	(212500)A total of Ushs.0.21m collected from Hotel Tax in Q.4	(660000)A total of Ushs.0.66m collected from Hotel Tax in Q.4
Value of Other Local Revenue Collections	(764430489) A total of Ushs.764.43m collected from other Local Revenue sources from District and 6LLGs	(657689792) A total of Ushs.657.7m was collected from other Local Revenue sources from District and 6LLGs by end of the 4th Quarter FY 2018/19	(231053750)A total of Ushs.231m collected from other Local Revenue sources from District and 6LLGs during Q.4	(170198489)A total of Ushs.170.2m was collected from other Local Revenue sources from District and 6LLGs during Q.4
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 exerices 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 were updated; Assorted Finance related stationery procured for District and 4LLGs, arrears on the same were settled; 4 revenue review meetings were held by end of 4th Quarter; Revenue mobilization team was 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>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>
221011 Printing, Stationery, Photocopying and Binding	4,000	3,470	87 %	137
227001 Travel inland	16,000	14,520	91 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,990	90 %	1,012
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	17,990	90 %	1,012
Reasons for over/under performance:	Revenue targets were not met due to unsustainable revenue sources and limited implementation of revenue enhancement strategies			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-13) Annual workplan for FY 2019/20 approved by Council on 13/02/2019	(27/02/2019) Annual workplan for FY 2019/20 approved by Council on 27/02/2019	(2019-02-13)Plan and Budget consolidated	(2019-02-27)Plan and Budget consolidated

## Vote:582 Buikwe District

## Quarter4

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) Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 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	District Assets register updated regularly	District Assets register updated regularly
221002 Workshops and Seminars	3,750	3,750	100 %	0
221011 Printing, Stationery, Photocopying and Binding	750	750	100 %	450
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	7,000	100 %	450

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

## Vote:582 Buikwe District

## Quarter4

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	Transport facilitation for 4th Quarter advanced to finance staff; SFO facilitated to deliver documents to Njeru and Lugazi MCs respectively
	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 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,500	3,532	101 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	3,500	3,532	101 %
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
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	( ) Nine Months Accounts processed and submitted to the Accountant General  Compilation of Annual LG Final Accounts for FY 2018/19 underway	(2019-08-20)Final Accounts processed	( )Nine Months Accounts processed and submitted to the Accountant General
Non Standard Outputs:	Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted	Facilitation for printing 9 months financial statements advanced to the Accounts Staff, Nine months accounts compiled and submitted to Accountant General	12 months returns filed at the District HQs	Facilitation for printing 9 months financial statements advanced to the Accounts Staff, Nine months accounts compiled and submitted to Accountant General
	12 monthly returns filed at the District HQs	12 months returns filed at the District HQs		3 months returns compiled
	Nine Months Final Accounts prepared and submitted to the Auditor General			
221009 Welfare and Entertainment	1,500	1,437	96 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,060	71 %	1,060

## Vote:582 Buikwe District

## Quarter4

227001 Travel inland	3,000	956	32 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,453	58 %	1,610
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,453	58 %	1,610
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
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, Budget Estimates and Performance Contract 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, Budget Estimates and Performance Contract 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 at MoFPED	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 at MoFPED
	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs
221016 IFMS Recurrent costs	30,000	29,820	99 %	14,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,820	99 %	14,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	29,820	99 %	14,850
Reasons for over/under performance: None				
Total For Finance : Wage Rect:	152,033	111,074	73 %	28,293
Non-Wage Reccurent:	111,384	113,486	102 %	24,407
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:582 Buikwe District

Quarter4

Grand Total:	263,417	224,560	85.2 %	52,700
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## Vote:582 Buikwe District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	Ex-Gratia for Political leaders, Honoraria	Councillors Allowances and Gratuity for 1st - 4th 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 on 27/02/2019; Draft Budget Estimates for FY 2019/20 laid before Council on 13/03/2019 and approved on 31/05/2019		Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council	Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council
	4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money	1 monitoring exercise on Govt projects and programmes undertaken;		1 monitoring exercise on Govt projects and programmes undertaken;	1 monitoring exercise on Govt projects and programmes undertaken;
	Operational expenses of Council Administration cleared	Operational expenses of Council administration cleared		Operational expenses of Council administration cleared	Operational expenses of Council administration cleared
				Ex-Gratia for Political leaders, Honoraria	Ex-Gratia for Local leaders (LC.I, II and LC.III Councillors cleared)
211101 General Staff Salaries	205,688	210,990	103 %		81,482
211103 Allowances (Incl. Casuals, Temporary)	192,375	208,295	108 %		113,645
213001 Medical expenses (To employees)	3,000	750	25 %		0
221002 Workshops and Seminars	8,500	1,517	18 %		0
221007 Books, Periodicals & Newspapers	650	768	118 %		0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221009 Welfare and Entertainment	16,300	16,116	99 %		1,432
221011 Printing, Stationery, Photocopying and Binding	3,500	3,022	86 %		0
221012 Small Office Equipment	500	179	36 %		0
222001 Telecommunications	1,000	670	67 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	95,998	94,584	99 %		18,700

## Vote:582 Buikwe District

## Quarter4

227002 Travel abroad	1,200	0	0 %	0
228002 Maintenance - Vehicles	6,300	6,499	103 %	0
282101 Donations	1,800	180	10 %	0
Wage Rect:	205,688	210,990	103 %	81,482
Non Wage Rect:	333,323	332,880	100 %	133,777
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	539,011	543,870	101 %	215,259

Reasons for over/under performance:

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs:

8 Contracts Committee and Evaluation Committee meetings held at District HQs to award contracts and approve evaluation reports  4 monitoring activities undertaken on projects under implementation  Office stationery and other operational costs of the PDU cleared	7 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports for GoU,BDFCDP, URF projects  Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared
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221011 Printing, Stationery, Photocopying and Binding	1,863	0	0 %	0
227001 Travel inland	5,760	5,812	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	5,812	76 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,623	5,812	76 %	0

Reasons for over/under performance:

**Output : 138203 LG staff recruitment services**

N/A



## Vote:582 Buikwe District

## Quarter4

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	No DSC meeting was convened during the 4th Quarter
	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		
221004 Recruitment Expenses	17,500	19,508	111 %	0
221009 Welfare and Entertainment	8,000	3,462	43 %	1,562
227001 Travel inland	16,719	8,586	51 %	1,062
	Wage Rect:	0	0	0 %
	Non Wage Rect:	42,219	31,556	75 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	42,219	31,556	75 %
Reasons for over/under performance:				
<b>Output : 138204 LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 land applications cleared during the FY 2018/19	(90) 90 land applications cleared by close of the 4th Quarter	(36)36 land applications cleared by end of Q.4	(36)36 land applications were cleared during the 4th Quarter
No. of Land board meetings	(6) 6 Land board meetings held at the District HQs to consider land applications	(7) 7 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meetings held at the District HQs to consider land applications	(1)1 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 Area Land Committees 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	
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	7,575	7,073	93 %	1,155
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,575	7,073	82 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,575	7,073	82 %

**Vote:582 Buikwe District****Quarter4****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:					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General's queries reviewed and responses submitted as mandated	(18) 18 queries reviewed and responses submitted to the Auditor General and LGs Public Accounts Committee		(0)N/A	(0)None
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) 3 DPAC reports 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	(0)None discussed during the 4th Quarter
Non Standard Outputs:	None	3 DPAC meetings held during the 3rd Quarter to handle queries and responses of the 2 Municipalities of Lugazi and Njeru			1 DPAC meetings held during the 4th Quarter to handle queries and responses of the District and LLGs
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,595	7,920	75 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,595	7,920	75 %		0
Reasons for over/under performance:					
<b>Output : 138206 LG Political and executive oversight</b>					

## Vote:582 Buikwe District

## Quarter4

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	(6) 6 sets of Council minutes with relevant resolutions on file; Approval of Annual Workplan for FY 2019/20 and Laying and Approval of Budget Estimates for FY 2019/20; special Council Session in recognition of Stella Maris-Nsuube P/S for emerging as the best in MDD National Competitions	(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	(1)1 set 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 deliberations on Budget Estimates for FY 2019/20
Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects.	4 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:

**Output : 138207 Standing Committees Services**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	4 sets of minutes by Council committees produced, discussed and confirmed	4 set 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 Workplans, Budget Estimates for FY 2019/20 ,Departmental 1st -3rd Quarter progress Reports reviewed and approved by the Standing committees	Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done	Departmental Budget Estimates for FY 2019/20 Quarter 3 progress Reports reviewed and approved
	Lunch and refreshments procured for Standing Committee meetings	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	10,846	48 %	3,050
221009 Welfare and Entertainment	4,800	1,088	23 %	288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,600	11,934	43 %	3,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,600	11,934	43 %	3,338
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	205,688	210,990	103 %	81,482
Non-Wage Reccurent:	445,935	398,574	89 %	140,894
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	651,623	609,564	93.5 %	222,376

## Vote:582 Buikwe District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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  - Operation of extension workers facilitated in reaching out to farmers with appropriate agricultural extension services in 6LLGs	8 District staff backstopped 25 sub county based extension workers and made 83 farmer follow up visits in the crop, fisheries,apiary, water for production and livestock sectors in all six lower local governments		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	8 District staff backstopped 25 subcounty based extension workers and made 83 farmer follow up visits in the crop, fisheries,apiary, water for production and livestock sectors in all six lower local governments
211101 General Staff Salaries	761,009	711,195	93 %		207,164
221002 Workshops and Seminars	21,582	21,564	100 %		4,377
221009 Welfare and Entertainment	1,200	1,199	100 %		200
221011 Printing, Stationery, Photocopying and Binding	170	170	100 %		70
227001 Travel inland	34,240	33,783	99 %		0
228002 Maintenance - Vehicles	1,000	1,515	151 %		0
Wage Rect:	761,009	711,195	93 %		207,164
Non Wage Rect:	58,192	58,230	100 %		4,647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	819,201	769,424	94 %		211,811
Reasons for over/under performance:	The return on investment is too low as a small percentage of the farmers procure recommended farm in puts such as equipment/garden tools, fertilizers , pesticides, and good quality seed				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

## Vote:582 Buikwe District

## Quarter4

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.)	Production data was collected from selected farmers by subcounty extension officers, Monthly sector staff meetings conducted, Farmer trainings conducted at the 28 model farmer households	- Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	Production data was collected from selected farmers by subcounty extension officers, Monthly sector staff meetings conducted, Farmer trainings conducted at the 28 model farmer households
263367 Sector Conditional Grant (Non-Wage)	135,782	136,146	100 %	54,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,782	136,146	100 %	54,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,782	136,146	100 %	54,548
Reasons for over/under performance:	Reluctance or refusal of farmers to provide information concerning production and income			

## 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.	A fridge to have a cold chain for vaccines was procured under the livestock sector. 200 Kg of improved Bean varieties, 200kg fertilizer and 4 litres pesticides were procured and distributed to nine farmers for demonstration and multiplication in Buikwe Tc, Najja and Ngogwe subcounties . 2 field motorcycles were procured and handed to extension staff in Bukwe and Ssi Bukunja subcounties	Follow up on activities implemented during the previous quarters	A fridge to have a cold chain for vaccines was procured under the livestock sector. 200 Kg of Beans, 200kg fertilizer and 4 litres pesticides were procured and distributed to nine farmers for demonstration and multiplication in Buikwe Tc, Najja and Ngogwe subcounties
312104 Other Structures	16,672	16,632	100 %	3,916
312201 Transport Equipment	17,000	17,000	100 %	0

## Vote:582 Buikwe District

## Quarter4

312212 Medical Equipment	5,000	4,995	100 %	4,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,672	38,627	100 %	8,911
Donor Dev:	0	0	0 %	0
Total:	38,672	38,627	100 %	8,911

Reasons for over/under performance: The high intensity of rains that fell during the months of April, May and June led to very poor performance of the Bean demonstration and multiplication gardens in Buikwe Tc and Ngogwe Sc

**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 12 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 District Production Staff
211101 General Staff Salaries	44,280	46,820	106 %	11,705
Wage Rect:	44,280	46,820	106 %	11,705
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,280	46,820	106 %	11,705

Reasons for over/under performance:

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production	Supervised and monitored seven projects for water for production in Buikwe Sc, Buikwe Tc, Najja Sc and Ngogwe Sc	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	Supervised and monitored seven projects for water for production in Buikwe Sc, Buikwe Tc, Najja Sc and Ngogwe Sc
227001 Travel inland	1,637	1,566	96 %	747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,566	96 %	747
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,566	96 %	747

Reasons for over/under performance: Poor or lack of records on the side of farmers  
Failure by farmers to put into action on agreed advice and interventions

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
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## Vote:582 Buikwe District

## Quarter4

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 while disseminating yield enhancing technologies (feed conservation and tick control using different applications in the six lower local governments	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 while disseminating yield enhancing technologies (feed conservation and tick control using different applications in the six lower local governments
227001	Travel inland	1,637	1,630	100 %	409
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,637	1,630	100 %	409
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,637	1,630	100 %	409
Reasons for over/under performance:		Failure by the farmers to up-scale recommended technologies			
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	Supervised and monitored field activities, 12 fish farmers advised on appropriate production technologies and market opportunities for farmed fish in Ngogwe,Najja,Buikwe and Ssi sub counties and Nkokonjeru town council	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Supervised and monitored field activities, 12 fish farmers advised on appropriate production technologies and market opportunities for farmed fish in Ngogwe,Najja,Buikwe and Ssi sub counties and Nkokonjeru town council
227001	Travel inland	1,637	1,636	100 %	409
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,637	1,636	100 %	409
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,637	1,636	100 %	409
Reasons for over/under performance:		Poor turn up of farmers for trainings			
Output : 018205 Crop disease control and regulation					
N/A					



## Vote:582 Buikwe District

## Quarter4

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	Monitored performance of crop demonstrations in all six lower local governments. Backstoped farmer training by field extension staff in the Sub-counties of Buikwe, Najja, Ngogwe, Ssi Bukunja and Town councils of Nkoknjeru and Buikwe. Participated in quality control of Mango, Cocoa, Coffee seedlings and Cassava stems before distribution to the farmers	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	Backstoped farmer training by field extension staff in the Sub-counties of Buikwe, Najja, Ngogwe, Ssi Bukunja and Town councils of Nkoknjeru and Buikwe. Participated in quality control of Mango, Cocoa, Coffee seedlings and Cassava stems before distribution to the farmers
227001 Travel inland	1,637	1,623	99 %	877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,623	99 %	877
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,623	99 %	877

Reasons for over/under performance: Productivity of supplied improved technologies is not maintained by majority of the farmers

**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 colony inspection and honey harvesting technologies. Monitored beekeeping practices in all the six lower local governments (Nine apiary sites were visited)	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	Monitored beekeeping practices in all the six lower local governments (Nine apiary sites were visited)
227001 Travel inland	1,637	1,636	100 %	409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,637	1,636	100 %	409
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,637	1,636	100 %	409

Reasons for over/under performance: Low levels of colonization of newly sited hives has been observed

**Output : 018212 District Production Management Services**

N/A				
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**Vote:582 Buikwe District****Quarter4**

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	Held a production departmental meeting for fourth quarter. A joint multi-sectoral monitoring and review meeting. Serviced and maintained departmental vehicles. Procured statonery and serviced printers	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	Held a production departmental meeting for fourth quarter. A joint multi-sectoral monitoring and review meeting
221008	Computer supplies and Information Technology (IT)	1,400	1,659	118 %	984
221011	Printing, Stationery, Photocopying and Binding	3,000	2,958	99 %	1,237
227001	Travel inland	6,000	5,937	99 %	3,286
228002	Maintenance - Vehicles	3,751	2,893	77 %	703
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,151	13,447	95 %	6,209
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		14,151	13,447	95 %	6,209
Reasons for over/under performance:		Poor/inadequate records management at various levels of implementation			
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 for the District Production and marketing office	None	
312213	ICT Equipment	6,500	6,500	100 %	0
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:		N/A			
Output : 018275 Non Standard Service Delivery Capital					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed.  2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county	Procurement of a water pump ,suction pipe and a rain gun sprinkler for demonstration on appropriate irrigation technologies	Procured a water pump ,suction pipe and a rain gun sprinkler for demonstration on appropriate irrigation technologies	
312104	Other Structures	21,969	21,942	100 %	4,473
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,969	21,942	100 %	4,473
	Donor Dev:	0	0	0 %	0
	Total:	21,969	21,942	100 %	4,473

Reasons for over/under performance: The equipment is expensive thus rendering it difficult for many farmers to practice irrigation when need arises

**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	(4) Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	(1)Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	(2)Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection
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	(102) 102 Businesses were inspected in the 2 urban Councils and upcoming trading centres of the District to ascertain compliance of trade regulations and policies including licenses	(25)Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses	(39)39 Businesses were inspected in the 2 urban Councils and upcoming trading centres of the District to ascertain compliance of trade regulations and policies including licenses
Non Standard Outputs:	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	N/A	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	N/A
227001 Travel inland	800	792	99 %	0

## Vote:582 Buikwe District

## Quarter4

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:

**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	(2) A radio talk show was held on Dunamis 103 FM in Mukono District to continue sensitization of the masses on the importance of the Village agent model approach in enhancement of commodity value chains; and another one on licensing and trade order	(1)1 Radio show conducted on enterprise development activities and sensitization of entrepreneurs on trade order and taxes	(1)A radio talk show was held on Dunamis 103 FM in Mukono District to continue sensitization of the masses on the importance of the licensing and trade order in the District
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses enterprises linked to UNBS for certification	(3) 3 businesses enterprises on value addition on crop produce were linked to UNBS for certification	(1)Business enterprises linked to UNBS for certification	(3)3 businesses enterprises on value addition on crop produce were linked to UNBS for certification
Non Standard Outputs:	Two enterprises developed along the value chain(Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc	Not done	Assessing the performance of the enterprises done	Not done
221001 Advertising and Public Relations	500	500	100 %	100
227001 Travel inland	300	300	100 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	800	100 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	800	100 %	400

Reasons for over/under performance: N/A

**Output : 018303 Market Linkage Services**

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## Quarter4

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	(4) Collected, analysed and disseminated agriculture products prices in the major markets across the District and from the neighbouring Districts of Kayunga, Jinja, Mukono and Kampala.	(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)Activity implemented under the non standard output
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)	Collected, analysed and disseminated agriculture products prices in the major markets across the District and from the neighbouring Districts of Kayunga, Jinja, Mukono and Kampala	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council, Farming community)	Collected, analysed and disseminated agriculture products prices in the major markets across the District and from the neighboring Districts of Kayunga, Jinja, Mukono and Kampala
227001 Travel inland	4,280	3,770	88 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,280	3,770	88 %	35
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,280	3,770	88 %	35
Reasons for over/under performance:	The is a high frequency of change in prices of agriculture produce and yet news pertaining to the prices takes place only once per quarter or as per availability of funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(2) Supervision and monitoring cooperatives for compliance conducted	(6) Supervision and monitoring cooperatives for compliance conducted among 6 cooperatives	(1)Supervision and monitoring cooperatives for compliance conducted	(1)Supervision and monitoring Cooperatives for compliance conducted
No. of cooperative groups mobilised for registration	(6) Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe, Buikwe and Najja sub counties	(9) 9 Community groups were mobilized and sensitized to form productive cooperative groups formed in Ngogwe, Ssi , Buikwe and Najja sub counties	(1)Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe, Buikwe and Najja sub counties	(1)Not done

## Vote:582 Buikwe District

## Quarter4

No. of cooperatives assisted in registration	(6) 6 cooperative groups mobilized and registered Annual cooperatives day commemorated	(5) 5 cooperative groups were mobilized oriented on registration processes -coming from Najja and Buikwe Sub-counties	()	( )None produced all the requirements during the quarter
Non Standard Outputs:	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Audited rural farmer cooperatives in the lower local governments of Ngogwe, Buikwe, and Najja Dungi rural production, Lubongo commercial farmers coop, Ndolwa coop society, Namulesa coop society, Kikwayi farmers coop society, Malongwe farmers coop, Kitezi kwagala coop society and Ssugu farmers coop society.	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Audited rural farmer cooperatives in the lower local governments of Ngogwe, Buikwe, and Najja; Kiringo farmers coop, Dungi rural production, Lubongo commercial farmers coop, Ndolwa coop society, Namulesa coop society, Kikwayi farmers coop society, Malongwe farmers coop, Kitezi kwagala coop society and Ssugu farmers coop society.
227001 Travel inland	2,084	867	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,084	867	42 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,084	867	42 %	0
Reasons for over/under performance:	Poor road network makes it difficult to access some SACCOs			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>805,289</i>	<i>758,015</i>	<i>94 %</i>	<i>218,869</i>
<i>Non-Wage Reccurent:</i>	<i>224,273</i>	<i>222,142</i>	<i>99 %</i>	<i>68,690</i>
<i>GoU Dev:</i>	<i>67,141</i>	<i>67,069</i>	<i>100 %</i>	<i>13,384</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,096,703</i>	<i>1,047,226</i>	<i>95.5 %</i>	<i>300,943</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	<p>Improved Data Management upon completion of 4 Data Quality Assessments</p> <p>-EID, HTS immunisation integration and FSG implementation provided</p> <p>-Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV</p> <p>-Establishment and functionality of Youth friendly corners at health facilities undertaken</p> <p>-Mentor-ships in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients conducted</p> <p>-HIV and TB prevention services provided to clients</p> <p>-Improved access and utilisation of VL for patient management conducted</p>	<p>-Field allowances for the 80 FLFs for 2nd &amp; 3rd Quarter cleared</p> <p>- Allowances /NSSF for contracted staff by MuWRP cleared;</p> <p>-Health facilities supported to carry out HIV services in areas of PMTCT, Treatment, Counselling and Testing PREP, Adult and Paediatric care</p> <p>- Monitoring of VMCMC activities, coordination &amp; mentor TB dots in health facilities and support supervision</p> <p>- NTD- Mass Drug Administration distribution for bilharzia in 6 endemic LLGs along the shoreline done</p>			<p>Under TCI Project supported by Jhpiego; Male involvement in sexual and reproductive health scaled up in targeted communities and health facilities.</p> <p>- Ngogwe Youth Centre constructed and commissioned with support from MuWRP</p> <p>- Data reviews, continuous quality improvement (CQI) meetings, planning meetings were convened.</p> <p>- Salary and allowances paid for 3months for contract staff with support from MuWRP</p>
211101 General Staff Salaries	1,062,056	1,033,398	97 %		279,172
211103 Allowances (Incl. Casuals, Temporary)	156,800	92,574	59 %		11,982
212201 Social Security Contributions	10,000	8,402	84 %		1,892
221002 Workshops and Seminars	40,000	13,164	33 %		0
221009 Welfare and Entertainment	30,000	5,968	20 %		1,960
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

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## Quarter4

227001 Travel inland	414,077	245,275	59 %	53,463
228002 Maintenance - Vehicles	2,000	300	15 %	0
Wage Rect:	1,062,056	1,033,398	97 %	279,172
Non Wage Rect:	662,877	365,683	55 %	69,297
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,724,933	1,399,081	81 %	348,469

Reasons for over/under performance:

**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	(12635) 12,635 Outpatients accessed services from NGO basic facilities by the by end of 4th Quarter FY 2018/19	(2125)A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	(3429)A total 3429 outpatients expected to visit Makonge, Kisimba and kavule Health facilities
Number of inpatients that visited the NGO Basic health facilities	(600) A total of 600 inpatients will be admitted in FY 2018/2019	(844) 844 inpatients were admitted in NGO basic facilities by end of FY 2018/19 in Kisimba, Makonge and Kavule	(125)A total of 125 inpatients will be admitted in Q4	(227)A total of 227 inpatients were admitted during the 4th Quarter
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	(371) A total of 371 deliveries were conducted in NGO basic facilities by end of FY 2018/19	(55)A total of 55 deliveries are expected to be conducted in NGO basic health facilities	(101)A total of 101 deliveries were conducted in 4th Qtr in NGO basic health facilities
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	(1549) A total of 1,549 children were immunized with pentavalent vaccine by end of the FY 2018/19 in NGO basic facilities	(250)A total of 250 children are expected to be vaccinated in NGO basic health facilities	(475)A total of 475 children are expected were vaccinated in NGO basic Health facilities during the 4th Quarter
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	13,418	117 %	2,855



## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,421	13,418	117 %	2,855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,421	13,418	117 %	2,855

Reasons for over/under performance: N/A

**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	(70) A total of 70 health workers were trained in basic health facilities by the end of 4th Quarter	(60)A total of 60 health workers are expected to be working in basic health facilities	(70) A total of 70 health workers were trained in basic health facilities
No of trained health related training sessions held.	(10) A total of 10 health trainings are expected to be held in FY 2018/2019	()	(10)A total of 10 health trainings are expected to be held in Q4	(0)
Number of outpatients that visited the Govt. health facilities.	(80000) A total of 80,000 oupatients are expected to visit basic health faficilities.	(99883) A total of 99,883 out patients visited the OPD for basic health services by end of Q.4 FY 2018/19	(25000)A total of 25,,000 oupatients are expected to visit basic health faficilities	(31259)A total of 31259 oupatients visited basic health faficilities
Number of inpatients that visited the Govt. health facilities.	(500) A total of 500 inpatients are expected to be treated in basic facilities	(808) A total of 808 inpatients were admitted in basic facilities by end of Q.4 FY 2018/2019	(125)A total of 125 inpatients are expected to be treated in basic facilities	(304)A total of 304 inpatients were treated in basic facilities during the 4th quarter
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	(1820) A total of 1820 deliveries were conducted in Government Health facilities by close of fourth quarter FY 2018/19	(275)A total of 275 deliveries are expected to be conducted in Q4	(498)A total of 498 deliveries were conducted in during the 4th quarter
% age of approved posts filled with qualified health workers	(50%) 50% of approved posts filled with qualified health workers in basic health facilities	(53%) 53% of approved posts were are filled with qualified health workers in basic facilities by end of 4th Quarter	(50%)50%	(56%)56% of approved posts were are filled with qualified health workers in basic facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) scaling of villages with functional VHTs in FY 2018/2019 to 70%	(70%) 70% of villages had functional VHTs by Q.4 FY 2018/19	(70%)scaling of villages with functional VHTs in Q4 to 70%	(70%)70% of villages had functional VHTs by Q4
No of children immunized with Pentavalent vaccine	(4000) A total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019	(4652) A total of 4,652 children were given pentavalent vaccine by end of 4th Quarter FY 2018/19	(1000)A total of 1000 children expected to be vaccinated in Q4	(972)A total of 972 children were vaccinated in 4th quarter

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## Quarter4

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	outpatient basic services HIV/AIDS services conducted	
263367 Sector Conditional Grant (Non-Wage)	71,215	71,158	100 %	17,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,215	71,158	100 %	17,807
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,215	71,158	100 %	17,807
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	-Improved Family planning data -Quality family planning services -Creating demand for family planning	Supervision, Monitoring-Buikwe H/C III Maternity Ward in Buikwe TC  - 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	Supervision, Monitoring and investment service costs expended on Buikwe H/C III Maternity Ward in Buikwe TC
281504 Monitoring, Supervision & Appraisal of capital works	616,984	7,144	1 %	7,144

**Vote:582 Buikwe District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,215	7,144	99 %	7,144
Donor Dev:	609,769	0	0 %	0
Total:	616,984	7,144	1 %	7,144

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 Maternity Ward at Buikwe H/C III completed- Facility expected to be completed next financial year	None	Phase II construction of Maternity Ward at Buikwe HC III in Buikwe TC completed; roofing and shuttering
312101 Non-Residential Buildings	71,686	71,758	100 %	48,516
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,686	71,758	100 %	48,516
Donor Dev:	0	0	0 %	0
Total:	71,686	71,758	100 %	48,516

Reasons for over/under performance: The contractor experienced delays in completing the phase but later managed and was duly paid

**Programme : 0882 District Hospital Services****Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	1,918,551	1,853,696	97 %	443,437
Wage Rect:	1,918,551	1,853,696	97 %	443,437
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,918,551	1,853,696	97 %	443,437

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	(83%) 83% of posts were filled with trained health workers by end of the 4th quarter at Kawolo Hospital	(78%)78% of posts are expected to be with trained health worke	(84%)84% of posts were filled in 4th Quarter with trained health workers in the district hospital
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## Vote:582 Buikwe District

## Quarter4

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	(12517) 12517 inpatients were seen by the end of 4th quarter in Kawolo General Hospital	(2500)A total of 2500 in-pateints are expected to be admitted in the district hospital in Q4	(3797)A total of 3797 in-pateints are were admitted in the district hospital in Q4
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	(4503) 4503 deliveries were conducted by the end of 4th Quarter at Kawolo General Hospital	(950)A total of 950 deliveries are expected to be conducted in Q4	(849)A total of 849 deliveries wereconducted in Q4
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	(93994) 93994 Outpatients were seen by the end of 4th Quarter FY 2018/2019 at Kawolo General Hospital	(20000)A total of 20000 outpatient are expected to be treated in Q4	(18458) A total of 18458 outpatient arewere treated in Q4
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	amily 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	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	183,433	94 %	36,572
Wage Rect:	0	0	0 %	0
Non Wage Rect:	196,133	183,433	94 %	36,572
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	196,133	183,433	94 %	36,572
Reasons for over/under performance:	Expansion of the hospital enabled more space to handle and treat more patients compared to the previous years			
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	(7558) 7558 inpatients were admitted in NGO Hospitals by end of 4th Quarter FY 2018/2019	(1500)A total of 1500 inpatients treated at NGO Hospital facilities	(2058)A total of 2058 inpatients treated at NGO Hospital facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) A total of 1800 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	(2096) 2096 Deliveries were conducted by the end of the 4th Quarter FY 2018/2019 in NGO Hospitals	(500)A total of 500 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	(509)A total of 509 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe and Nyenga

## Vote:582 Buikwe District

## Quarter4

Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(32833) 32833 outpatients were attended to by end of 4th Quarter FY 2018/2019 in NGO Hospital facilities	(6000)A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District	(8065) A total of 8056 outpatients treated at NGO hospital facilities in Buikwe District
Non Standard Outputs:	Quality data management. Provide preventive interventions for diseases. Proper accountability of funds	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	nducting 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
263367 Sector Conditional Grant (Non-Wage)	145,518	145,502	100 %	38,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,518	145,502	100 %	38,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	145,518	145,502	100 %	38,961

Reasons for over/under performance: Improved Quality of services in the NGO hospitals attracted more clients

## 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.		-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	
211101 General Staff Salaries	283,450	170,823	60 %	42,842
213001 Medical expenses (To employees)	500	500	100 %	0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %	0
221009 Welfare and Entertainment	6,026	5,426	90 %	2,301

## Vote:582 Buikwe District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	3,000	1,740	58 %	0
221014 Bank Charges and other Bank related costs	1,000	751	75 %	115
223005 Electricity	1,000	300	30 %	300
223006 Water	400	188	47 %	88
227001 Travel inland	4,774	7,384	155 %	0
228002 Maintenance - Vehicles	1,500	600	40 %	0
Wage Rect:	283,450	170,823	60 %	42,842
Non Wage Rect:	18,500	16,888	91 %	2,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	301,950	187,711	62 %	45,646

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision) undertaken	Support towards supervision, progressive reporting, community HCT, health education supported by MuWRP	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	
227001 Travel inland	8,433	5,344	63 %	3,844
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,433	5,344	63 %	3,844
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,433	5,344	63 %	3,844

Reasons for over/under performance:

Total For Health : Wage Rect:	3,264,058	3,057,917	94 %	765,451
Non-Wage Reccurent:	1,114,098	801,427	72 %	172,139
GoU Dev:	78,901	78,901	100 %	55,660
Donor Dev:	609,769	0	0 %	0
Grand Total:	5,066,826	3,938,245	77.7 %	993,250

**Vote:582 Buikwe District****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District.  Departmental vehicle maintained	Salary for primary school teachers were paid for 12 months  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 done  Salary for Primary School teachers were paid for 12 months		None	Salary for Primary School teachers were paid for 3 months
211101 General Staff Salaries	4,311,808	4,019,166	93 %		1,100,462
211103 Allowances (Incl. Casuals, Temporary)	2,668	3,668	137 %		0
221011 Printing, Stationery, Photocopying and Binding	180	230	128 %		0
222001 Telecommunications	200	200	100 %		0
227001 Travel inland	15,000	20,564	137 %		0
227003 Carriage, Haulage, Freight and transport hire	900	900	100 %		0
227004 Fuel, Lubricants and Oils	11,052	12,967	117 %		0
228002 Maintenance - Vehicles	1,308	0	0 %		0
Wage Rect:	4,311,808	4,019,166	93 %		1,100,462
Non Wage Rect:	31,308	38,530	123 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,343,116	4,057,696	93 %		1,100,462
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					

## Vote:582 Buikwe District

## Quarter4

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	(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, Ngogwe SC	(602) Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	(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, Ngogwe SC
No. of qualified primary teachers	(602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6 LLGs	(602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6 LLGs.	(602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6 LLGs	(602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 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	() A total of 26,493 pupils enrolled in the 73 UPE schools	(28000) A total of 28,000 pupils to be enrolled in the 73 UPE Schools	() 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 drop out cases registered in UPE schools	(5) 5 drop-out cases registered in UPE schools	() 47 drop out cases registered in UPE schools
No. of Students passing in grade one	(265) A total of 265 students passing in grade-PLE 2018 from the 6 LLGs	() A total of 405 pupils passed in Division 1-UPE 2018 FROM 6 LLGs.	(0) Evaluation of results	() A total of 405 pupils passed in Division 1-UPE 2018 FROM 6 LLGs.
No. of pupils sitting PLE	(3900) A total of 3,900 pupils expected to seat for PLE 2018 from the 6 LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	() A total of 4044 pupils (1809 males and 2235 females) registered for PLE 2019 IN THE 6 LLGs	(0) NA	() A total of 4044 pupils (1809 males and 2235 females) registered for PLE 2019 IN THE 6 LLGs
Non Standard Outputs:	N/A		NA	
263367 Sector Conditional Grant (Non-Wage)	321,038	322,317	100 %	107,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,038	322,317	100 %	107,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,038	322,317	100 %	107,013

Reasons for over/under performance:

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

N/A



## Vote:582 Buikwe District

## Quarter4

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	BDFCDP/Education project activities undertaken(kitchen construction) in selected primary and secondary 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(kitchen construction) in selected primary and secondary schools
		Retention for completed projects in 2018 under BDFCDP/Education Project cleared		
		5 School Kitchen with energy saving cooking stoves and saucepans completed at the following sites: Banga P/S, Ssesse CU, Kikondo UMEA, Kiyindi Moslem and Tukulu UMEA		
		Capacity Building of 43 Teachers done at St. Paul Teachers College Nazigo-Kayunga		
		Teaching instructions supplied to project schools		
281504 Monitoring, Supervision & Appraisal of capital works	631,254	548,564	87 %	750
312101 Non-Residential Buildings	658,326	423,416	64 %	185,084
312104 Other Structures	236,800	127,864	54 %	97,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,526,380	1,099,844	72 %	283,791
Total:	1,526,380	1,099,844	72 %	283,791

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

## Vote:582 Buikwe District

## Quarter4

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	(59) 2 in 1 classrooms block with office and store constructed at St.Balikudembe P/S Construction of administration block,multi-purpose science hall on going at Ssugu SS,Matale,Buikwe sub county.  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.	(0)Payment of Last certificates, handover to beneficiaries	(2)2 in 1 classrooms block with office and store constructed at St.Balikudembe P/S Construction of administration block,multi-purpose science hall on going at Ssugu SS,Matale,Buikwe sub county
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.	(35) 3 Classroom block rehabilitated at Najja RC p/s.  Renovation of 11 blocks of 32 Primary schools Classrooms have been completed and commissioned for the following schools under under BDFCDP Education project. Busagazi -2, Busiri-1 block, St.Paul Buwogole-1, Buzaama-2 blocks, Nkombwe -2, Lugoba-1, Zitwe-1 (Kiwanyi and Kagombe Superior at completion Stage)	(0)Payment of last certificates and handover to beneficiaries	(3)3 Classroom block rehabilitated at Najja RC p/s, Najja Sub-county

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	2in1 classroom block with office and store constructed at St.Balikudembe p/s	2 in 1 classrooms block with office and store constructed at St.Balikudembe P/S	Planned projects completed	2 in 1 classrooms block with office and store constructed at St.Balikudembe P/S
	2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s	3 Classroom block rehabilitated at Najja RC p/s		3 Classroom block rehabilitated at Najja RC p/s
	2in1 classroom block with office and store constructed at Luwombo p/s	Construction of administration block,multi-purpose science hall on going at Ssugu		Construction of administration block,multi-purpose science hall on going at Ssugu
		SS,Matale,Buikwe sub county Classroom construction and renovation under BDFCDP		SS,Matale,Buikwe sub county
	15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks			
	3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county			
	32 Primary Classrooms renovated under BDFCDP Education project.			
312101 Non-Residential Buildings	4,422,952	4,874,742	110 %	267,051
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	4,874,742	119 %	267,051
Total:	4,422,952	4,874,742	110 %	267,051
Reasons for over/under performance:	Change of Education guidelines after Budget preparation affected implementation of planned activities			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(40) A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project	(35) 7 Primary School Latrine Blocks of 5 stance each (35 stances) constructed under BDFCDP Education project at: 5 project schools i.e. Kagombe Superior (1), Muvo(2), Ssesse CU,(2) Kiyindi UMEA (1)and Ttukulu UMEA P/S (1)	(0)Payment of last certificates	(0)Payment of last certificates under BDFCDP

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county  7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project	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.	Projects handed over to the beneficiaries	Payment of last certificates under BDFCDP
312101 Non-Residential Buildings	267,283	4,981	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,783	4,981	19 %	0
Donor Dev:	241,500	0	0 %	0
Total:	267,283	4,981	2 %	0
Reasons for over/under performance:	The Change of Education guidelines after completion of budgeting process in FY 2018/19 led to cancellation of planned projects under the Sector Development Grant			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses rehabilitated	(8) Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education project	(7) 7 Primary School Staff Houses (3 in 1 with solar lighting, 2 Stance VIP Latrine and Bathroom, Water tank) completed under BDFCDP Education project at Project Schools (Banga, Sse C/U, Kikondo UMEA, Kiyindi Moslem, Ttukulu UMEA, Bugolo UMEA, Busiri  1-Staff house, 1. Kitchen and 1 Latrine constructed at Lugoba P/S, Ssi CoU PS, Kiyindi Moslem PS	(2)Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C	(0)Payment of completion certificates done
Non Standard Outputs:	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	Project of staff house at Nambetta not done due to Seed Secondary school construction.	Projects handed over to the beneficiaries	None
312102 Residential Buildings	1,574,000	1,521,509	97 %	0

**Vote:582 Buikwe District****Quarter4**

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 %	0
Total:	1,574,000	1,521,509	97 %	0

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(9) A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	(8) Supply of 576 metallic/wooden desks to the following project schools under BDFCDP/Education project was accomplished: Kagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126,Buzaama-90, Buwogole-54 Project Primary Schools	(0)Payment of last certificates	(0)None provided with furniture during the 4th Quarter
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	N/A	N/A
312104 Other Structures	161,280	149,580	93 %	0
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 %	0
Total:	169,980	149,580	88 %	0

Reasons for over/under performance: The 58 Schools desks which were supposed to be procured for Najja RC P/S could not be undertaken since the revised guidelines pooled the bulk of the Sector Grant to the Seed School; activity was postponed to next FY 2019/20

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

N/A				
Non Standard Outputs:	Salaries paid to 146 secondary staff for 12 months	Salaries paid to 146 secondary staff for 9 months		

**Vote:582 Buikwe District****Quarter4**

211101 General Staff Salaries	1,685,398	1,521,210	90 %	374,001
Wage Rect:	1,685,398	1,521,210	90 %	374,001
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,685,398	1,521,210	90 %	374,001

Reasons for over/under performance:

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5430) A total of 5,430 students enrolled in USE by end of FY 2018/19	(7942) A total of 7,942 students enrolled in USE by the end of the 4th Quarter in FY 2018/19	(5430)A total of 5,430 students enrolled in USE by end of FY 2018/19	(7942)A total of 7,942 students enrolled in USE Schools
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) A total of 146 teaching and non-teaching staff paid salaries for 12 months from 6 LLGs	(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 12 months from 6 LLGs
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) A total of 1233 students passed UCE 2018 from 6 LLGs	()	(0)None
No. of students sitting O level	(1425) A total of 1425 students sat O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(1492) 1492 Candidates sat for O level UCE 2018 from the 6LLGs	(0)None	(0)N/A
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	695,307	101 %	229,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	685,509	695,307	101 %	229,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	685,509	695,307	101 %	229,080

Reasons for over/under performance:

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

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		<p>Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project</p> <p>Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project</p> <p>Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools</p>	<p>Payment of certificates for classroom construction and renovations done under BDFCDP/Education Project</p> <p>Retention funds paid for the installation of Solar systems onto staff houses</p> <p>Renovation of the 13 Staff House blocks containing 25 rooms in Nyenga SS (6blocks), Ngogwe Baskerville (6blocks), and Sacred Heart SS-1 block</p> <p>A 3 in 1 Staff house and latrine and water tank is complete</p> <p>4 (five stance) VIP Latrines as planned were completed and in use in the 4 Secondary Schools.</p>	<p>Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project</p> <p>Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project</p> <p>Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools</p>	<p>Payment of certificates for classroom construction and renovationdone under BDFCDP/Education Project</p>
312101	Non-Residential Buildings	147,140	133,600	91 %	50,306
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	562,460	96 %	50,306
	Total:	587,750	562,460	96 %	50,306

Reasons for over/under performance:

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

## Vote:582 Buikwe District

## Quarter4

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	None	None
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:				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
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) Salaries paid to 31 tertiary education instructors at Sancta Maria PTC Nkokonjeru	()	(31)Salaries paid to 31 tertiary education instructors at Sancta Maria PTC Nkokonjeru
No. of students in tertiary education	(250) A total 250 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(198) A total of 198 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru	()	(198)A total of 198 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	278,649	84 %	76,938



## Quarter4

Reasons for over/under performance:
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**Output : 078351 Skills Development Services**

Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months	Salaries paid to 31 teaching and non teaching staff at Sancta Maria PTC for 12 months .	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months	Capitation grants transferred to Sancta Maria PTC,Nkokonjeru
	- Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC	Capitation grant transferred to Sancta Maria PTC and Nile Vocational Institute in Njeru MC	- - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West	

Reasons for over/under performance:
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## Higher LG Services

N/A

## Vote:582 Buikwe District

## Quarter4

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 12 months to education Headquarter staff - 147 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 - 147 Schools inspected on a quarterly basis and 3 reports disseminated - Monitoring and Inspection of ongoing civil works
211101 General Staff Salaries	61,582	49,970	81 %	10,593
221011 Printing, Stationery, Photocopying and Binding	5,400	2,314	43 %	0
222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	11,760	12,192	104 %	1,762
227004 Fuel, Lubricants and Oils	27,036	25,636	95 %	13,734
Wage Rect:	61,582	49,970	81 %	10,593
Non Wage Rect:	45,996	40,142	87 %	15,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,578	90,112	84 %	26,090

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	Support given to the District Sports team to participate in National Sports gala
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

## Quarter4

## 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:					
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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	Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished
281501 Environment Impact Assessment for Capital Works	6,248	2,500	40 %		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 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	113,102	40,403	36 %		0

## Vote:582 Buikwe District

## Quarter4

## 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:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
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:					
Total For Education : Wage Rect:	6,388,818	5,868,995	92 %		1,561,994
Non-Wage Reccurent:	1,328,640	1,331,535	100 %		443,983
GoU Dev:	565,509	45,384	8 %		0
Donor Dev:	8,246,775	8,367,331	101 %		601,148
Grand Total:	16,529,742	15,613,246	94.5 %		2,607,126

## Vote:582 Buikwe District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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	Staff salaries for 12 months paid on time		- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 4th Quarter report compiled and submitted to URF  Staff salaries for 3 months paid on time	Staff salaries for 3 months paid on time
211101 General Staff Salaries	76,524	112,323	147 %		27,131
Wage Rect:	76,524	112,323	147 %		27,131
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,524	112,323	147 %		27,131
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
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)		Monitoring and Supervision of routine and periodic maintenance activities done  Quarterly report prepared and submitted to URF  Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Monitoring and Supervision of routine and periodic maintenance activities done  Quarterly report prepared and submitted to URF  Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)
221008 Computer supplies and Information Technology (IT)	2,000	496	25 %		496
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0

## Vote:582 Buikwe District

## Quarter4

227001 Travel inland	37,000	38,862	105 %	9,858
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	39,858	100 %	10,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	39,858	100 %	10,353

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	(73) Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c-10.5kms	(0)Assessing completeness and accessibility, environment and drainage components	(20)Bottlenecks removed along 20kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c-10.5kms
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	(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	(34.26)A total of 34.26kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru	(1.44)A total of 1.44kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru
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## Vote:582 Buikwe District

## Quarter4

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)	(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)	(2.6)A total of 2.6kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs	(1.5)A total of 1.5kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs
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)	Emergency road used on extended periodic maintenance of 10km road stretch in Nkokonjeru TC  Emergency funds used on application of second Bitumen Seal of 700m along Lule-Ssezibwa road 1km	Plant maintained and regularly serviced	Emergency funds used on application of second Bitumen Seal of 700m along Lule-Ssezibwa road 1km
263106 Other Current grants	368,221	668,797	182 %	231,359

## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,221	668,797	182 %	231,359
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,221	668,797	182 %	231,359
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintanence (URF)</b>				
Length in Km of District roads routinely maintained	(130) Routine maintenance of 130kms of District Roads:	(130) Routine maintenance of 130kms of District Roads accomplished; Waswa-Ngogwe 10kms, Nangunga-Kawomya-Ssi-Nansagazi 23kms, Lweru-Makindu-Busagazi 23kms, Kidokolo-Mubeya 8kms, Kasubi-Kigaya 17kms, Nkokonjeru-Ssi 11kms, Kawomya-Ssenyi 9.8kms	(130)Routine maintenance of 130kms of District Roads accomplished:	(130)Routine maintenance of 130kms of District Roads accomplished; 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)	(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)	(14)Periodic maintenance of 14kms of District Roads completed:	(15.2)Periodic maintenance of 15.2kms of District Roads completed: Nkokonjeru-Namukuma-Ssi 4kms; Makindu-Busagazi 6kms;Buikwe - Najjembe 0.2kms, Nangunga-Kawoomya-Ssi 4kms and Wasswa-Kasubi-Ngogwe 1km
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)	Spot improvement of 8kms along Kikakanya-Kasirye road in Ngogwe Sub-county completed
263106 Other Current grants	695,745	813,174	117 %	192,933



**Vote:582 Buikwe District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,745	813,174	117 %	192,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	695,745	813,174	117 %	192,933

Reasons for over/under performance:

**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

Spot improvement along Kikakanya-Kasirye 8kms in Ngogwe Sub-county completed (worked on with support from the 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

Spot improvement of 8kms along Kikakanya-Kasirye road in Ngogwe Sub-county completed

263106 Other Current grants	32,257	62,850	195 %	23,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,257	62,850	195 %	23,132
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,257	62,850	195 %	23,132

Reasons for over/under performance:

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

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		District Road Unit/Plant maintained, routinely serviced and repaired	In 4th Quarter, Repairs done on the Double cabin pickup Reg.No. LG0027-015; Cutting blades for the District grader procured  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  Double cabin-pick up repaired and serviced  Operators of Road equipment and mechanical engineer facilitated attend refresher course on Road equipment organized by MoWT	District Road Unit/Plant maintained, routinely serviced and repaired	In 4th Quarter, Repairs done on the Double cabin pickup Reg.No. LG0027-015  Cutting blades for the District grader procured
228003 Maintenance – Machinery, Equipment & Furniture		65,419	65,418	100 %	16,266
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,419	65,418	100 %	16,266
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	65,419	65,418	100 %	16,266
Reasons for over/under performance:					
	Total For Roads and Engineering : Wage Rect:	76,524	112,323	147 %	27,131
	Non-Wage Recurrent:	1,349,974	1,798,429	133 %	474,043
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,426,498	1,910,751	133.9 %	501,174

## Vote:582 Buikwe District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Sector Motor vehicle and motor cycle duly serviced and repairs necessary done.	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured.		Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured.	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured.
	Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured.	Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done		Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done
	4 Quarterly progress reports submitted to MoWE. Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges)				
211101 General Staff Salaries	68,400	40,800	60 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,702	3,702	100 %		767
227004 Fuel, Lubricants and Oils	10,801	10,800	100 %		2,700
228002 Maintenance - Vehicles	9,500	3,844	40 %		0
Wage Rect:	68,400	40,800	60 %		10,200
Non Wage Rect:	24,003	18,346	76 %		3,467
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	92,403	59,146	64 %		13,667
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(08) Construction and other sector activities supervised and required specifications attained.	(8) 8 Supervision visits done on all on going works to ensure adherence to specified quality of works mainly on infrastructure (drilling, piped water and sanitation facilities).		(0)N/A	(0)N/A

## Vote:582 Buikwe District

## Quarter4

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	(2) A total of 2 Extension staff meetings held on WASH interventions in the respective sub counties and town councils to highlight the roles of the extension workers both in monitoring, supervision and ensuring proper utilization and sustainability.	(1)Extension staff meetings held on WASH interventions in the respective sub counties and town councils	(1)1 Extension staff meeting held on WASH interventions in the respective sub counties and town councils
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	()	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Extension staff meetings held.  Form 1 and form 4 from ministry of water and environment filled and submitted.  Office running expenses cleared			
Non Standard Outputs:	Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline	4 Statistical Forms 1 and 4 designed by MoES filled and submitted for each quarter to update the Water Atlas aimed at publishing the prevailing water coverage, functionality rates for WUCs and sources, equity guidance and sources recommended for decommissioning.	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	9,400	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,400	9,400	100 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,400	9,400	100 %	4,000
Reasons for over/under performance:	Poor ownership of WASH by communities causing high rate of breakdowns. Lack of vigorous monitoring of WASH by LLGs which hampers sustainability of WASH facilities. High rate of WUCs disintegration that affects sustained functionality of WASH facilities. Political intrigue such as false pledges that affect community ownership attitudes.			
Output : 098104 Promotion of Community Based Management				

## Vote:582 Buikwe District

## Quarter4

No. of water user committees formed.	(06) 6 Water User Committees formed for the water sources and sanitation facility	(6) 6 Water and sanitation User Committees formed for the water sources and 1 sanitation facility under the central grant. This is aimed at ensuring proper utilization and sustainability of these facilities.	(0)N/A	(0)N/A
No. of Water User Committee members trained	(30) 30 Water and Sanitation Committee members selected and trained	(38) Cumulatively 38 Water and Sanitation Committee members selected and trained by Busoga Trust on sanitation facilities under BDFCDP for sustained and proper use of these facilities.	(0)N/A	(38)38 Water and Sanitation Committee members selected and trained by Busoga Trust on sanitation facilities under BDFCDP for sustained and proper use of these facilities.
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	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural. These are usually to enhance community participation, promote equity and address gaps in WASH access.	(0)N/A	(0)N/A
Non Standard Outputs:	Radio talk shows conducted on WASH activities and programme implementation	Cumulatively 1 Radio talk show conducted on WASH interventions for sensitization on the importance and proper utilization and call for community involvement and participation.	N/A	1 Radio talk show conducted on WASH interventions
227001 Travel inland	5,000	4,358	87 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,358	87 %	358
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,358	87 %	358
Reasons for over/under performance:	High disintegration of WUCs and SUCs as some times people keep migrating and also sometimes men limit women on participation hence affecting effective management of WASH facilities hence breakdown and poor hygiene. Software funds are also too little to sustain follow ups that ensure the user committees are frequently trained and followed up.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Retention funds for borehole drilling,	Cumulatively 2 HPMs meetings held	1 HPMs meeting held.	Retention funds for works done FY 2017

## Vote:582 Buikwe District

## Quarter4

Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works.	to share challenges and effect O&M for Water facilities. Retention funds for works done FY 2017 -18 and extra works on drilling paid out.	40 water sources tested. CLTS in to be done in 4 villages under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken.	-18 and extra works on drilling to be paid out. 40 water sources tested. CLTS in done in 5 villages under the BDFCDP 5 Monitoring missions by Embassy to be undertaken.
120 Water sources tested on Water Quality. Procurement of water quality reagents done	261 water sources tested. CLTS in done in 10 villages under the BDFCDP covered in Nyenga (Nanso, Namabere, Bugoba B, Buyomba and Busana) and Ssi Sub County ( Nalumuli, Bulinyi, and Buwera) and Ngogwe ( Natyole and Namazina).		
2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II.			
19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust	5 Monitoring missions by Embassy to be undertaken.		
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 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.			

## Vote:582 Buikwe District

## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	1,189,270	17,620	1 %	1,710
312104 Other Structures	45,631	36,811	81 %	32,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,431	54,431	100 %	34,521
Donor Dev:	1,180,470	0	0 %	0
Total:	1,234,901	54,431	4 %	34,521

Reasons for over/under performance: Limited funds for O&M for WASH infrastructure. Also funds for CLTS are little hence canonly cover a small portion of the District at a time and there is no post follow up resources to sustain ODF villages.

**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 20 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, Bugembe, Nakawaali, Lwala, Mayigwe, Kirukwe and Bukanga villages) in Ngogwe Sub County.	CLTS done in 5 Villages in Ngogwe Sub County.	CLTS done in 5 additional Villages in Ngogwe Sub County.
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	6,239
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	6,239
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	6,239

Reasons for over/under performance: Limited funds for O&M for WASH infrastructure. Also funds for CLTS are little hence canonly cover a small portion of the District at a time and there is no post follow up resources to sustain ODF villages.

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(1) 1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County	(1) 1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County	(0)Payment of contractors done	(1)1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County
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	Assessment of infrastructure constructed during FY 2017-18 for payment of Retention funds during 4th quarter

## Vote:582 Buikwe District

## Quarter4

312101 Non-Residential Buildings	29,334	29,334	100 %	27,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,334	29,334	100 %	27,027
Donor Dev:	0	0	0 %	0
Total:	29,334	29,334	100 %	27,027

Reasons for over/under performance: Land acquisition is a huge challenge as it delays works due to prolonged negotiations for free land around RGCs.

**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	(2) 2 Deep boreholes drilled, installed and tested for functionality in Najja Sub-county (Kabubiro and Mpulusi).	(0) 2 Deep boreholes tested for functionality in Najja and Ssi Sub-counties	(2) 2 Deep boreholes drilled, installed and tested for functionality in Najja Sub-county
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(10) 10 broken down deep boreholes rehabilitated in Bulele, Bulazi, Katete, Secret heart, Namulesa, Lugasa, Katovu HCIII, kimbugu Bulunda, Lugala	(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 marked	Cumulatively Celebrations for World Water Day in March held. 112 boreholes assessed for consideration into the next FY.	Assessment of 10 broken down boreholes undertaken.	Assessment of 10 broken down boreholes undertaken.

312104 Other Structures	107,025	107,025	100 %	65,541
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,025	107,025	100 %	65,541
Donor Dev:	0	0	0 %	0
Total:	107,025	107,025	100 %	65,541

Reasons for over/under performance: Rampant breakdown of borehole with less ownership by users. Fake pipes on the market which have affected the water quality and therefore necessitate the need for change or overhaul.

**Output : 098184 Construction of piped water supply system**

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) 2nd phase of Ssi piped water system completed and commissioned with 3 Public stand posts.  15 Systems constructed under BDFCDP-WASH II	(0) Constructed piped systems tested on functionality	(1) 2nd phase of Ssi piped water system completed and commissioned with 3 Public stand posts.
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## Vote:582 Buikwe District

## Quarter4

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Phase 2 of the Ssi trading Center piped water system completed.	Cumulatively 6 new systems constructed under BDFCDP with a total of 34 AQaps, 13 Waterborne toilets constructed in Namabere, Busana, Nalumuli, Senyi, Gunda, Gimbo, Kigaya and Nambula and 14 VIPs in Nanso, Bugoba, Nalumuli, Burewa, Namazina, Buzika B HC, Tongolo HC, Bugungu HC and Katete HC,.	Maintaining functionality of completed systems	Maintaining functionality of completed systems
15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties				
312104 Other Structures	5,262,793	248,212	5 %	235,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,212	248,212	100 %	235,316
Donor Dev:	5,014,581	0	0 %	0
Total:	5,262,793	248,212	5 %	235,316
Reasons for over/under performance:	O&M is the biggest challenge as the Minister prefers a charge of 50 UGX per 20 litre jerrycan which does not break even for the running costs.			
Total For Water : Wage Rect:	68,400	40,800	60 %	10,200
Non-Wage Reccurent:	38,403	32,105	84 %	7,826
GoU Dev:	460,055	460,055	100 %	368,644
Donor Dev:	6,195,051	0	0 %	0
Grand Total:	6,761,909	532,960	7.9 %	386,669

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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	4 wetlands monitoring visits done		1 wetland site visited and monitored	Environmental monitoring and assessment of
	4 departmental meetings held, 4 sets of minutes on file.	4 departmental meetings held		1 wetland site visited and monitored	wetland resources utilization
	12 environmental monitoring visits to private developers done	12 environmental monitoring/site inspections done		1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done	undertaken in the District
	Staff appraised and salaries paid for 12 months; operational expenses of the department cleared				Legislation governing the ownership, use and accessibility to wetland and their resources in Kiyindi and Najja S/c
	District Natural resources inventory compiled and updated				
211101 General Staff Salaries	207,600	205,065	99 %		48,750
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	185	62 %		97
227001 Travel inland	10,620	9,389	88 %		3,953
Wage Rect:	207,600	205,065	99 %		48,750
Non Wage Rect:	12,420	9,614	77 %		4,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,020	214,680	98 %		52,800
Reasons for over/under performance:	High encroachment on wetlands resources for rice and sugarcane cultivation is making it difficult to restore the degraded areas				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) 2000 tree seedlings planted covering 2HA	(2) 2,000 tree seedlings procured and distributed to farmers and institutions (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs	(0)Monitoring and inspection of tree survival rates	(0)Monitoring and inspection of tree survival rates
Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(125) A total of 125 beneficiaries participated in tree planting campaigns i.e (M-74, F-51 of which 15 female elderly, 10 male elderly, 3 female PWDs, 5 male PWDs totaling to 158 beneficiaries from 6LLGs	(0)Monitoring tree farmers	(0)Monitoring tree farmers undertaken to ascertain survival rates of planted trees
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:	Low funding for forestry activities hinder wider coverage in aspects of tree seedlings distribution			
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	(12) 12 forestry monitoring patrols conducted so far in Ssi, Ngogwe and Najja sub-counties	(3)3 Forest monitoring and inspection patrols conducted	(3)3 Forest monitoring and inspection patrols conducted
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:	Low funding			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None planned	(0) None planned	(0)None planned	(0)None planned

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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 meitsensitized; (M-72, F-28) who are utilizing wetland resources in Buikwe SC were trained in proper wetlands management	15 community members trained in proper use of wetlands	No activity was implemented during the 4th Quarter
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			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) None	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	8 compliance monitoring of wetland use conducted	Kalagala Offset activities undertaken along river Nile in Wakisi Division, Njeru MC		2 compliance monitoring of wetland use conducted	Kalagala Offset activities undertaken along river Nile in Wakisi Division, Njeru MC
		4 compliance monitoring of wetlands use conducted in Ngogwe SC and Nyenga division			4 compliance monitoring of wetlands use conducted in Ngogwe SC and Nyenga division
227001	Travel inland	1,796	37,008	2061 %	35,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,796	37,008	2061 %	35,840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,796	37,008	2061 %	35,840
Reasons for over/under performance:		Funds were received for implementing Kalagala Offset S sustainable Management Plan (KOSMP) activities on R. Nile banks in Wakisi Division			
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) 66 community stakeholders (M-39, F-27) trained in environmental management in Ngogwe sub-county		(15)15 members of LECs and other stakeholders trained in ENR management	(0)None trained during the 4th Quarter
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 during the 3rd Quarter
221002	Workshops and Seminars	2,000	1,517	76 %	0

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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 funding

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(4) 4 environmental compliance monitoring of developers conducted	(4) 4 environmental compliance monitoring visits carried out- Hoopoe Leather Industry in Kawolo Division and one in Nyenga Division	(1)1 environmental compliance monitoring of developers conducted	(1)1 environmental compliance monitoring of developers conducted
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 field 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	(12) 12 land management disputes addressed in Njeru-Central Division, Buikwe S/c and Ngogwe S/c	(3)3 Land management disputes addressed and settled across LLGs	(3)3 Land management disputes addressed and settled across LLGs
Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the district	6 land board meetings held by close of 4th Quarter	1 Land Board meeting convened and applications considered	1 Land Board meeting convened and applications considered

227001 Travel inland	4,000	2,652	66 %	0
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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: low funding

**Output : 098311 Infrastruture Planning**

N/A

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Non Standard Outputs:		80 Building plans inspected, assessed and approved	Field inspection conducted in Gaba and Zitwe in Ssi Sub-county to assess the level of damage by fire	20 Building plans inspected, assessed and approved	Field inspection conducted in Gaba and Zitwe in Ssi Sub-county Physical Planner, DHI and Asst. Engineer to assess the level of damage by fire
		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	District Physical Planning Meetings convened and technical advise given, projects approved	
227001	Travel inland	2,000	1,424	71 %	680
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,424	71 %	680
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,000	1,424	71 %	680
Reasons for over/under performance:		low funding for this field intensive activity			
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	Monitoring functionality of energy saving stoves undertaken during the quarter
		2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems		Survival status of trees monitored	
312104	Other Structures	12,000	12,000	100 %	360
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		12,000	12,000	100 %	360
Donor Dev:		0	0	0 %	0
Total:		12,000	12,000	100 %	360
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		207,600	205,065	99 %	48,750
Non-Wage Reccurent:		27,616	54,202	196 %	40,570
GoU Dev:		12,000	12,000	100 %	360
Donor Dev:		0	0	0 %	0
Grand Total:		247,216	271,267	109.7 %	89,680

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	1 PWD, 1 Youth, and 1 Women meetings held at District	1 District Women Council, I District Disability council and 1 Youth District Council Held at the District Headquarters		Quarterly PWD, Youth and Women Meetings held at the District HQs	1 District Disability Council Meeting held at the District Headquarters
227001 Travel inland	1,500	1,014	68 %		319
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,014	68 %		319
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,014	68 %		319
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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.	- Assorted office stationery procured - DCDO's fuel procured -Staff welfare catered for. - 3 quarterly monitoring of departmental programs implemented -Bank Charges paid -28 NGOs monitored in Najjja S/C, Ngogwe S/C, Ssi, Buikwe TC, Nkokonjeru TC, Buikwe ,Njeru Municiparity		Operational costs for CBS department paid, 1 monitoring exercise conducted ,4th Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	-Assorted Office stationery procured - Quarterly fuel for DCDO procured Allowances for monitoring 28 NGOs paid -28 NGOs monitored in Najjja S/C, Ngogwe S/C, Ssi, Buikwe TC, Nkokonjeru TC, Buikwe ,Njeru Municiparity
211101 General Staff Salaries	79,103	77,984	99 %		22,886
221007 Books, Periodicals & Newspapers	500	386	77 %		0

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221008 Computer supplies and Information Technology (IT)	1,500	1,070	71 %	0
221009 Welfare and Entertainment	1,290	1,275	99 %	0
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100	100 %	289
227001 Travel inland	9,955	7,113	71 %	200
Wage Rect:	79,103	77,984	99 %	22,886
Non Wage Rect:	14,345	10,944	76 %	489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,448	88,927	95 %	23,375

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	Planned activities not conducted	Gender effectively mainstreamed in District and LLG Workplans and Budgets, Gender compliance assessment report on file	Planned activities not conducted
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: Funds were not released for implementation of activity planned in the FY 2018/19

**Output : 108108 Children and Youth Services**

N/A



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Non Standard Outputs:	37 YLP groups mobilized, operational YLP funds paid.	-28 YLP projects monitored, 8 in Najja S/C, 2 in Nkokonjeru TC, 1 Ngogwe S/C, 16 in Municipalities of Njeru and Lugazi, and 1 in Ssi. - 10 groups funded with UGX76,025,520 for FY2018/19	Operational expenses of YLP office and monitoring of YLP undertaken  Monitoring recovery of YLP funds and the progress attained among the beneficiaries	-12 YLP projects were monitored, 8LLGs in Najja S/C, 2 in Nkokonjeru TC, 1 Ngogwe S/C and 1 in Ssi  - YLP recovery mobilised but only 20 groups paid a total of UGX17,522,000/-  - Assorted stationery procured  - 9 groups funded under Luweero Rwenzori ieLugazi Youth Devt foundation, Save the Youth Devt Association, Buikwe United Traders Association, Lugala Catering group, Toli mwavu Womens group, Team no sleep, Kasubi Twezimbe bodaboda, Kwagala kwakatonda , Mirembe womens group
221002 Workshops and Seminars	22,810	2,037	9 %	0
221009 Welfare and Entertainment	4,200	3,618	86 %	943
221011 Printing, Stationery, Photocopying and Binding	848	968	114 %	12
224006 Agricultural Supplies	299,000	146,280	49 %	146,280
227001 Travel inland	17,292	11,108	64 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	344,150	164,011	48 %	148,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	344,150	164,011	48 %	148,435
Reasons for over/under performance:	All groups mobilized were not funded by the Ministry leading to outcry of youths.			

## Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	1.JAMAFEST regional event in Tanzania Attended 2.Traditional Health Practioners in the District coordinated 3.CDOs oriented on the National Culture policy	Planned activities not implemented	Culture mainstreamed in District in activities	Planned activities not implemented
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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: Funds were not released for implementation of planned activities for FY 2018/19

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	1.International Labour day celebrated	22 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	Regular and on-spot inspection visits to all workplaces in the district conducted	14 workplaces inspected in Njeru, najembe, Buikwe S/C, Buikwe TC Lugazi ,Wakisi and Nkokonjeru TC
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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: -Non compliance to labour laws by managers affecting the employee rights  
-Failure to observe employee rights by employees and employers hence many violation cases are un recorded  
-Insufficient facilitation to conduct field activities

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	140 labour disputes settled in the district	11 labor Disputes were settled and 14 disputes still on going.	35 labour disputes settled in the district	Planned activities not implemented
	2.Data collected on workplaces and number employees by gender		Data collected on workplaces and number employees by gender	
	3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices		6 workplaces inspected and workers/employers sensitised on their rights and workplaces	

227001 Travel inland	1,000	250	25 %	0
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## Quarter4

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: Activities planned were not funded for quarter 4

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(1) District Women council and 2 LLG Councils supported	(3) 1 District Women council meeting held at the District HQs  2 LLG Women Councils meetings supported	(1)LLG Women Councils supported	(0)Planned activities not implemented
Non Standard Outputs:	Women groups in the 6LLGs mobilised and trained to access funds under UWEP.	17 groups funded ie Kyosiga, Dembe, Kigudde waani, Bwavu Mpologoma, Buyoka basooka kwavula, Nkokonjeru Dembe, God is able devt, Tukolere wamu, Association of women prrev, Kamuli, Nezikokoolima, Buyira Suubi, Ekikoza omulima , Kufuna kwefaako, Kwagalana , Kwekulakulanya , Abigail devt Maama womens group	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP.	17 groups funded ie Kyosiga, Dembe, Kigudde waani, Bwavu Mpologoma, Buyoka basooka kwavula, Nkokonjeru Dembe, God is able devt, Tukolere wamu, Association of women prrev, Kamuli, Nezikokoolima, Buyira Suubi, Ekikoza omulima , Kufuna kwefaako, Kwagalana , Kwekulakulanya , Abigail devt Maama womens group
221002 Workshops and Seminars	3,800	2,218	58 %	2,218
221011 Printing, Stationery, Photocopying and Binding	202	200	99 %	200
224001 Medical and Agricultural supplies	198,000	124,602	63 %	124,602
227001 Travel inland	8,120	8,201	101 %	230

Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,122	135,221	64 %	127,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,122	135,221	64 %	127,250

Reasons for over/under performance: -All groups mobilized were not funded by the Ministry leading to outcry of youths.  
-Overwhelming number of women in need of funding compared to the limited funds available.

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A

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Non Standard Outputs:	1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated	All Quarters Non-wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	4th Quarter Non-wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	4th Quarter Non-wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs
263367 Sector Conditional Grant (Non-Wage)	20,896	15,095	72 %	1,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,896	15,095	72 %	1,853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,896	15,095	72 %	1,853
Reasons for over/under performance:	Transfer and assignment of AS roles to CDOs during the year disrupts effective implementation of planned activities			
Total For Community Based Services : Wage Rect:	79,103	77,984	99 %	22,886
Non-Wage Reccurent:	595,513	326,785	55 %	278,345
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	674,616	404,769	60.0 %	301,231

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## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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 12 months  Operational expenses of the District Planning Unit cleared (fuel entitlement for District Planner and Planner 1st - 3rd Quarter 2,250litres)  Internal Assessment 2018 of District Departments on Work plan performance and Budget compliance using the new assessment manual was conducted, report on file		Salaries paid to the 2 Planning Unit Staff for 3 months  Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)	Salaries paid to the 2 Planning Unit Staff for 3 months  Department supported to finalize Budget Estimates for FY 2019/20 using PBS
	4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS	Out of pocket for the Planner cleared for the trip in China - on Macroeconomic Development Strategy for Developing Countries in Beijing			
	Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done				
	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)				
	Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19				
211101 General Staff Salaries	34,311	25,995	76 %		6,978
221002 Workshops and Seminars	2,000	1,210	61 %		850
221009 Welfare and Entertainment	2,000	1,108	55 %		1,000
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 %	0
Wage Rect:	34,311	25,995	76 %	6,978
Non Wage Rect:	23,750	17,336	73 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,061	43,331	75 %	8,828

Reasons for over/under performance:

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) 2 Qualified Staff deployed in the Planning Unit	(2) 2 Qualified Staff deployed in the Planning Unit	(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	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning 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)	None conducted during the 4th Quarter

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

Reasons for over/under performance: Departmental activities not funded during the 4th Quarter

**Output : 138303 Statistical data collection**

N/A

## Vote:582 Buikwe District

## Quarter4

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	Data compilation and analysis conducted during the 4th Quarter
	Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs	Quarterly Statistical data collected- updated the Statistical Abstract and District Profiles, analysed, updated and disseminated to users	Quarterly fuel and lubricants procured for the Statistics Office	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	0
227001 Travel inland	7,000	4,500	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	5,000	50 %	0

Reasons for over/under performance: Planned activities not funded during the 4th Quarter

**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	Desk review of population and development issues undertaken
227001 Travel inland	1,000	0	0 %	0

## Quarter4

Reasons for over/under performance:[illegible]

227001 Travel inland	1,000	1,000	100 %	0
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Reasons for over/under performance:

N/A
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## Vote:582 Buikwe District

## Quarter4

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 undertaken during Top Management Meeting	Preparation of departmental and LLGs development workplans for the FY 2019/20 coordinated Technical backstopping meetings for Heads of Departments and 6 LLGs	None conducted during the 4th Quarter
		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:					
<b>Output : 138307 Management Information Systems</b>					
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, Annual subscription made	None procured during the 4th Quarter
		- 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:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

Non Standard Outputs:

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

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

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

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

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

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

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

None conducted during the 4th Quarter

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

Planned activities not financed during the 4th Quarter

**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 procured.  Heavy duty punching machine for PDU and Projector Screen procured for planning Department  Project retention for Phase I construction of Buikwe H/C III Maternity ward in Buikwe TC cleared	DDEG Projects monitored and quarterly reports generated	DDEG Projects monitored and quarterly reports generated
281504 Monitoring, Supervision & Appraisal of capital works	111,902	2,830	3 %	780
312101 Non-Residential Buildings	2,255	1,212	54 %	759
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	9,818	100 %	1,539
Donor Dev:	148,869	0	0 %	0
Total:	158,687	9,818	6 %	1,539
Reasons for over/under performance:				
Total For Planning : Wage Rect:	34,311	25,995	76 %	6,978
Non-Wage Reccurent:	62,250	31,677	51 %	1,850
GoU Dev:	9,818	9,818	100 %	1,539
Donor Dev:	148,869	0	0 %	0
Grand Total:	255,248	67,490	26.4 %	10,367

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances)	Operational expenses of the District Internal 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	Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months
	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 12 months		Quarterly Audit Reports Produced and submitted	
	4 Quarterly Audit Reports Produced	Quarterly Audit Reports Produced and submitted			
	4 Quarterly reports on Monitoring of Government Projects&nbsp;produced				
211101 General Staff Salaries	40,896	28,940	71 %		6,842
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 %		0
Wage Rect:	40,896	28,940	71 %		6,842
Non Wage Rect:	19,300	5,613	29 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,196	34,553	57 %		6,842
Reasons for over/under performance:		Department was not effectively facilitated to conduct internal audit functions during the 4th Quarter			
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Internal Audits for Departments and 6 LLGs conducted in FY 2018/19	(3) 1st - 3rd Quarter Internal Audit for Departments and 6 LLGs conducted and report submitted to relevant offices	(1)4th Quarter Internal Audit for Departments and 6 LLGs conducted in FY 2018/19	(1)2 Departments audited during the 4th Quarter FY 2018/19; Health and Education
		4th Quarter (FY 2017/18) Internal Audit of the District and LLG departments undertaken, report on file		
Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(: 25/01/2019 ) 2nd Quarter Audit report prepared and submitted to relevant offices	(2018-07-25)4th Quarter Audit report submitted to relevant offices	(N/A)
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	Special audits for Schools and Health Facilities conducted	None conducted during the 4th 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 was accomplished to establish drug/vaccine management, staffing among others		
227001 Travel inland	12,468	9,233	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,468	9,233	74 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,468	9,233	74 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

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Non Standard Outputs:	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	None conducted	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	None conducted during the 4th Quarter
	Technical backstopping of Internal Auditors conducted			
221002 Workshops and Seminars	500	360	72 %	0
227001 Travel inland	1,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,103	360	17 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,103	360	17 %	0
Reasons for over/under performance:	No funds availed to conduct the planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>28,940</i>	<i>71 %</i>	<i>6,842</i>
<i>Non-Wage Reccurent:</i>	<i>33,871</i>	<i>15,206</i>	<i>45 %</i>	<i>0</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>44,147</i>	<i>59.0 %</i>	<i>6,842</i>

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## Quarter4

## SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Najja</b>				<b>5,412,349</b>	<b>3,928,845</b>
<b>Sector : Works and Transport</b>				<b>49,638</b>	<b>49,638</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>49,638</b>	<b>49,638</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>49,638</b>	<b>49,638</b>
Item : 263106 Other Current grants					
Najja S/c	Gulama Sub-county HQs	Other Transfers from Central Government		49,638	49,638
<b>Sector : Education</b>				<b>4,829,385</b>	<b>3,504,639</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>3,775,357</b>	<b>2,741,446</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>859,763</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,840</b>	<b>75,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,049	3,049
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	4,313	4,313
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,267	7,267
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	5,778	5,778
Buzaama P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,280	9,280
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	3,644	3,644
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,237	6,237
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	4,619	4,619
Kiyindi P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	4,852	4,852
MAKINDU P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,474	4,474
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,155	2,155
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	6,816	6,816
ST. JUDE ZZINGA P.S.	Kiyindi Kiyindi	Sector Conditional Grant (Non-Wage)	5,069	5,069
Nkompe P.S.	Mawotto Nkompe	Sector Conditional Grant (Non-Wage)	3,226	3,226
Tukulu UMEA P.S.	Tukulu Tukulu	Sector Conditional Grant (Non-Wage)	5,061	5,061
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,293,054</b>	<b>1,089,896</b>
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	548,564
Item : 312101 Non-Residential Buildings				



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Building Construction - Kitchen-235	Kiyindi Ngogwe, Ssi, Nyenga-Project Schools	External Financing	425,000	413,468
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyindi Project Schools- Ngogwe, Ssi, Nyenga	External Financing	236,800	127,864
<b>Output : Classroom construction and rehabilitation</b>			<b>54,000</b>	<b>50,277</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gulama Najja R/C	Sector Development Grant	54,000	50,277
Building Construction - Construction Expenses-213	Kiyindi Project sites	External Financing	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>3,924</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project sites	Sector Development Grant	0	3,924
<b>Output : Teacher house construction and rehabilitation</b>			<b>1,484,000</b>	<b>1,521,509</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiyindi Ngogwe, Ssi, Nyenga- Project Sites	External Financing	1,484,000	1,521,509
<b>Output : Provision of furniture to primary schools</b>			<b>8,700</b>	<b>0</b>
Item : 312211 Office Equipment				
Supply of School Desks under Sector Conditional Grant	Gulama Najja Pr.School	Sector Development Grant	8,700	0
<b>Programme : Secondary Education</b>			<b>1,054,028</b>	<b>763,193</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>282,407</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kisimba Sacred Heart	Sector Conditional Grant (Wage)	282,407	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>180,174</b>	<b>175,138</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SACRED HEART NAJJA S.S	Kisimba Najja	Sector Conditional Grant (Non-Wage)	110,459	107,371
VICTORIA VIEW SS	Kiyindi Najja	Sector Conditional Grant (Non-Wage)	69,715	67,767
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>440,610</b>	<b>428,860</b>
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
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>150,836</b>	<b>159,195</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kisimba Sacred Heart SSS	External Financing	150,836	159,195
<b>Sector : Health</b>			<b>497,812</b>	<b>341,991</b>
<b>Programme : Primary Healthcare</b>			<b>497,812</b>	<b>341,991</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>177,921</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Makindu HC III	Mawotto Makindu	Sector Conditional Grant (Wage)	177,921	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,159</b>	<b>9,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Kisimba	Sector Conditional Grant (Non-Wage)	3,262	3,613
Makonge health centre III	Kiyindi	Sector Conditional Grant (Non-Wage)	4,897	5,430
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,286</b>	<b>10,274</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto Makindu Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	10,274
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>301,446</b>	<b>322,675</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gulama Buikwe District	External Financing	301,446	322,675
<b>Sector : Water and Environment</b>			<b>29,334</b>	<b>29,334</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,334</b>	<b>29,334</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,334</b>	<b>29,334</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gulama Najja	Sector Development Grant	29,334	29,334
<b>Sector : Social Development</b>			<b>6,181</b>	<b>3,243</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>6,181</b>	<b>3,243</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,181</b>	<b>3,243</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja	Gulama Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	6,181	3,243
<b>LCIII : Nkokonjeru TC</b>			<b>1,653,282</b>	<b>868,410</b>
<b>Sector : Works and Transport</b>			<b>193,619</b>	<b>494,226</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>193,619</b>	<b>494,226</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>193,619</b>	<b>494,226</b>
Item : 263106 Other Current grants				
Nkokonjeru T/C	Nkokonjeru Nkokonjeru T/C	Other Transfers from Central Government	193,619	494,226
<b>Sector : Education</b>			<b>1,399,342</b>	<b>373,534</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>468,319</b>	<b>26,716</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>441,604</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,716</b>	<b>26,716</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	3,548	3,548

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Nkokonjeru UMEA	Mulajje Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	5,520
St. Alphonsus Demo.	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,762	5,762
ST. PAUL BOYS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	5,520
Stella Maris P.S	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,366	6,366
<b>Programme : Secondary Education</b>			<b>406,925</b>	<b>152,750</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>249,782</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Nkokonjeru St.Peters Nkokonjeru	Sector Conditional Grant (Wage)	249,782	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>157,143</b>	<b>152,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE	Nkokonjeru	Sector Conditional	73,847	71,783
NKOKONJERU	Nkokonjeru	Grant (Non-Wage)		
ST PETERS NKOKONJERU	Nkokonjeru	Sector Conditional	83,295	80,967
	Nkokonjeru	Grant (Non-Wage)		
<b>Programme : Skills Development</b>			<b>524,098</b>	<b>194,068</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>330,030</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>194,068</b>	<b>194,068</b>
Item : 263104 Transfers to other govt. units (Current)				
Sancta Maria PTC	Nkokonjeru Sancta Maria PTC	Sector Conditional Grant (Non-Wage)	194,068	194,068
<b>Sector : Health</b>			<b>59,054</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>59,054</b>	<b>0</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>59,054</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>1,266</b>	<b>650</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,266</b>	<b>650</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,266</b>	<b>650</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Town Council HQs/CDO	Sector Conditional Grant (Non-Wage)	1,266	650
<b>LCIII : Buikwe TC</b>			<b>11,237,257</b>	<b>7,220,155</b>
<b>Sector : Agriculture</b>			<b>202,922</b>	<b>203,215</b>
<b>Programme : Agricultural Extension Services</b>			<b>174,454</b>	<b>174,773</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>135,782</b>	<b>136,146</b>
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	136,146
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>38,672</b>	<b>38,627</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, SSi , Najja, Buikwe	Sector Development , Grant	10,000	16,632
Materials and supplies - Assorted Materials-1163	Buikwe Production Department	Sector Development , Grant	6,672	16,632
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	4,995
<b>Programme : District Production Services</b>			<b>28,469</b>	<b>28,442</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,500</b>	<b>6,500</b>

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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
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,969</b>	<b>21,942</b>
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Buikwe Buikwe TC , SSi	Sector Development Grant	12,468	13,467
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Najja, Ssi	Sector Development Grant	9,501	8,475
<b>Sector : Works and Transport</b>			<b>872,047</b>	<b>987,745</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>872,047</b>	<b>987,745</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>174,602</b>	<b>174,571</b>
Item : 263106 Other Current grants				
Buikwe T/C	Buikwe Buikwe T/C HQs	Other Transfers from Central Government	174,602	174,571
<b>Output : District Roads Maintenance (URF)</b>			<b>695,745</b>	<b>813,174</b>
Item : 263106 Other Current grants				
District Roads Department	Buikwe District Headquarters	Other Transfers from Central Government	695,745	813,174
<b>Output : District and Community Access Roads Maintenance</b>			<b>1,700</b>	<b>0</b>
Item : 263106 Other Current grants				
District Roads Office	Buikwe District HQs	District Unconditional Grant (Non-Wage)	1,700	0
<b>Sector : Education</b>			<b>1,166,102</b>	<b>310,954</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>586,054</b>	<b>116,706</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>465,028</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>31,026</b>	<b>31,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)		6,551	6,551
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)		3,854	3,854
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)		3,757	3,757
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)		4,804	4,804
SSABAWALI P.S.	Buikwe Buikwe	Sector Conditional Grant (Non-Wage)		5,110	5,110
ST. PAUL LUBANYI	Buikwe Lubanyi	Sector Conditional Grant (Non-Wage)		2,783	2,783
VULUGA UMEA P/S	Lweru Vuluga	Sector Conditional Grant (Non-Wage)		4,168	4,168
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>90,000</b>	<b>85,680</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Buikwe St. Balikudembe p/s	Sector Development Grant		90,000	85,680
<b>Programme : Secondary Education</b>				<b>424,947</b>	<b>112,673</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>309,034</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Lweru Lweru SS	Sector Conditional Grant (Wage)		309,034	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>115,913</b>	<b>112,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWERU S.S	Lweru Lweru	Sector Conditional Grant (Non-Wage)		115,913	112,673
<b>Programme : Skills Development</b>				<b>42,000</b>	<b>41,171</b>

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Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,000</b>	<b>41,171</b>
Item : 263104 Transfers to other govt. units (Current)				
Nile Vocational Institute	Bukaya East Nile Vocational Institute	Sector Conditional Grant (Non-Wage)	42,000	41,171
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>113,102</b>	<b>40,403</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>113,102</b>	<b>40,403</b>
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
<b>Sector : Health</b>			<b>2,360,062</b>	<b>136,216</b>
<b>Programme : Primary Healthcare</b>			<b>441,510</b>	<b>136,216</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>194,055</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Buikwe HC III	Buikwe	Sector Conditional Grant (Wage)	168,830	0
Buikwe TC	Buikwe Buikwe TC	Sector Conditional Grant (Wage)	25,225	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>175,769</b>	<b>64,459</b>
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	7,144
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District HQs	External Financing	0	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>71,686</b>	<b>71,758</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buikwe Buikwe	District Discretionary Development Equalization Grant	42,824	71,758
Building Construction - Contractor-216	Buikwe Buikwe	Sector Development Grant	28,862	71,758
<b>Programme : District Hospital Services</b>			<b>1,918,551</b>	<b>0</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>1,918,551</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kawolo Hospital	Buikwe Kawolo Hospital staff Accounts	Sector Conditional Grant (Wage)	1,918,551	0
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
Kawolo Hospital	Buikwe Kawolo Hospital staff Accounts	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Water and Environment</b>			<b>6,368,507</b>	<b>5,432,045</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,356,507</b>	<b>5,420,045</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,234,901</b>	<b>235,917</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District Head Quarters	External Financing	1,180,470	181,486
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District head quarters	Sector Development Grant	6,840	6,840
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	32,811
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>107,025</b>	<b>107,025</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buikwe Project sites	Sector Development Grant	107,025	107,025
<b>Output : Construction of piped water supply system</b>			<b>5,014,581</b>	<b>5,077,102</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buikwe District Head Quarters	External Financing	5,014,581	5,077,102
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>12,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>12,000</b>
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	8,000
<b>Sector : Social Development</b>			<b>2,325</b>	<b>4,684</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,325</b>	<b>4,684</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,325</b>	<b>4,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe T/C	Buikwe Buikwe T/C HQs/CDO	Sector Conditional Grant (Non-Wage)	2,325	4,684
<b>Sector : Public Sector Management</b>			<b>265,292</b>	<b>145,296</b>
<b>Programme : District and Urban Administration</b>			<b>106,605</b>	<b>128,404</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>98,786</b>	<b>120,585</b>
Item : 263104 Transfers to other govt. units (Current)				

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Wakisi Division (Royalties)	Buikwe Wakisi Division HQs	Locally Raised Revenues	98,786	120,585
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,819</b>	<b>7,819</b>
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	7,819
<b>Programme : Local Government Planning Services</b>			<b>158,687</b>	<b>16,892</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>158,687</b>	<b>16,892</b>
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	6,463
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Planning and Works Depts	District Discretionary Development Equalization Grant	300	6,463
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	1,212
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
<b>LCIII : Buikwe</b>			<b>1,292,118</b>	<b>94,084</b>

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<b>Sector : Works and Transport</b>			<b>21,190</b>	<b>21,190</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,190</b>	<b>21,190</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,190</b>	<b>21,190</b>
Item : 263106 Other Current grants				
Buikwe S/c	Kitazi Sub-county HQs	Other Transfers from Central Government	21,190	21,190
<b>Sector : Education</b>			<b>982,735</b>	<b>63,227</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>982,735</b>	<b>63,227</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>829,508</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>63,227</b>	<b>63,227</b>
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	3,934
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,934	3,934
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	2,606	2,606
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	4,200	4,200
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	5,955	5,955
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,153	3,153
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,160	4,160
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	4,804	4,804
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe Buikwe	Sector Conditional Grant (Non-Wage)	2,896	2,896
ST. PETERS BETHANIA P.S	Kitazi Buikwe	Sector Conditional Grant (Non-Wage)	3,210	3,210
Nkoyoyo P.S. Matale	Sugu Matale	Sector Conditional Grant (Non-Wage)	5,730	5,730
St. Peter s Matale C/U P.S	Sugu Matale	Sector Conditional Grant (Non-Wage)	6,454	6,454
ST. KIZITO NAKATYABA R.C P.S	Sugu Nakatyaba	Sector Conditional Grant (Non-Wage)	7,477	7,477
Ssugu UMEA	Sugu Ssugu	Sector Conditional Grant (Non-Wage)	4,715	4,715
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitazi Luwombo p/s	Sector Development Grant	90,000	0
<b>Sector : Health</b>			<b>279,923</b>	<b>2,170</b>
<b>Programme : Primary Healthcare</b>			<b>279,923</b>	<b>2,170</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>140,154</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kasubi HC III	Kitazi Kasubi	Sector Conditional Grant (Wage)	140,154	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>139,769</b>	<b>2,170</b>
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
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>0</b>	<b>0</b>
Item : 263106 Other Current grants				
NGO Hospitals	Kitazi Nyenga, Nkokonjeru and Lwanga Hospitals	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Social Development</b>			<b>2,540</b>	<b>1,768</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,540</b>	<b>1,768</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,540</b>	<b>1,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe	Kitazi Sub-county Headquarters/CDO	Sector Conditional Grant (Non-Wage)	2,540	1,768
<b>Sector : Public Sector Management</b>			<b>5,729</b>	<b>5,729</b>
<b>Programme : District and Urban Administration</b>			<b>5,729</b>	<b>5,729</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,729</b>	<b>5,729</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Buikwe S/c Administration Block	District Discretionary Development Equalization Grant	5,729	5,729
<b>LCIII : Ssi</b>			<b>2,621,034</b>	<b>1,613,507</b>
<b>Sector : Works and Transport</b>			<b>34,192</b>	<b>34,192</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>34,192</b>	<b>34,192</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>34,192</b>	<b>34,192</b>
Item : 263106 Other Current grants				
Ssi S/c	Lugala Sub-county HQs	Other Transfers from Central Government	34,192	34,192
<b>Sector : Education</b>			<b>2,127,228</b>	<b>1,329,848</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,857,160</b>	<b>1,280,327</b>

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Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>683,893</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,240</b>	<b>51,240</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	3,016	3,016
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	3,008	3,008
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	3,620	3,620
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	3,669	3,669
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	3,387	3,387
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	2,823	2,823

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Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	3,854	3,854
ST. KALOLI LUKKA P.S.	Lugala Kaloli Lukka	Sector Conditional Grant (Non-Wage)	2,872	2,872
ST. HENRYS NAJJUNJU	Muvo Najjunju	Sector Conditional Grant (Non-Wage)	3,081	3,081
Namusanga P.S	Namukuma Namusanga	Sector Conditional Grant (Non-Wage)	3,902	3,902
Sangazira p/s	Kimera Sanganzira	Sector Conditional Grant (Non-Wage)	4,272	4,272
Ssenyi St.Peter p/s	Kimera Senyi	Sector Conditional Grant (Non-Wage)	3,258	3,258
Ssi P.S.	Lugala Ssi	Sector Conditional Grant (Non-Wage)	6,510	6,510
Zzitwe P.S.	Zitwe Zitwe	Sector Conditional Grant (Non-Wage)	3,966	3,966
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>1,006,243</b>	<b>1,228,030</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>25,783</b>	<b>1,057</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kimera Kiwungi p/s	Sector Development Grant	25,783	1,057
<b>Output : Teacher house construction and rehabilitation</b>			<b>90,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Zzitwe Nambeta P/S	Sector Development Grant	90,000	0
<b>Programme : Secondary Education</b>			<b>270,069</b>	<b>49,521</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>219,124</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lugala Victoria SS	Sector Conditional Grant (Wage)	219,124	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,945</b>	<b>49,521</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera Ssi	Sector Conditional Grant (Non-Wage)	22,408	21,781



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VICTORIA SS SSI	Lugala Ssi	Sector Conditional Grant (Non-Wage)	28,537	27,739
<b>Sector : Health</b>			<b>207,811</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>207,811</b>	<b>0</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>207,811</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>248,212</b>	<b>248,212</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>248,212</b>	<b>248,212</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>248,212</b>	<b>248,212</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbinga Ssi Trading Center	Sector Development Grant	248,212	248,212
<b>Sector : Social Development</b>			<b>3,592</b>	<b>1,256</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,592</b>	<b>1,256</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>3,592</b>	<b>1,256</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi	Lugoba Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	3,592	1,256
<b>LCIII : Ngogwe</b>			<b>6,273,509</b>	<b>4,738,353</b>
<b>Sector : Works and Transport</b>			<b>73,869</b>	<b>106,162</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>73,869</b>	<b>106,162</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>43,312</b>	<b>43,312</b>
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>			<b>30,557</b>	<b>62,850</b>
Item : 263106 Other Current grants				
District Roads Office	Ddungu Emmergency Road Works	Locally Raised Revenues	30,557	62,850

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<b>Sector : Education</b>			<b>5,877,342</b>	<b>4,594,453</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>4,923,817</b>	<b>4,265,426</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,032,012</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>72,990</b>	<b>74,270</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	3,411	3,411

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Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	3,846	3,846
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,602	4,602
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	3,902	3,902
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,725	3,725
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,232	4,232
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	5,367	5,367
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	3,902	3,902
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,248	4,248
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,322	3,322
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,636	3,636
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	3,757	3,757
Bbogo COU P.S.	Kiringo Bbogo	Sector Conditional Grant (Non-Wage)	3,532	3,532
St. Paul Buwogole	Namulesa Buwogole	Sector Conditional Grant (Non-Wage)	3,644	3,644
Kituntu R.C.	Ddungi Kituntu	Sector Conditional Grant (Non-Wage)	3,838	5,117
Ngogwe Baskerville	Lubongo Ngogwe	Sector Conditional Grant (Non-Wage)	4,707	4,707
Nkombwe P.S	Kiringo Nkombwe	Sector Conditional Grant (Non-Wage)	5,842	5,842
Nyemerwa C.O.U P.S	Lubongo Nyemerwa	Sector Conditional Grant (Non-Wage)	3,475	3,475
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>233,326</b>	<b>9,948</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ddungi Project Sites- Retention	External Financing	233,326	9,948
<b>Output : Classroom construction and rehabilitation</b>			<b>3,182,709</b>	<b>4,030,879</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikwayi Najja, Ssi, Nyenga- Classroom Construction	External Financing	3,088,785	3,646,712
Building Construction - Contractor-216	Ndolwa Ngogwe Baskerville	Sector Development Grant	93,924	384,166

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<b>Output : Latrine construction and rehabilitation</b>			<b>241,500</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiringo Najja, Ssi, Nyenga- Project Sites	External Financing	241,500	750
<b>Output : Provision of furniture to primary schools</b>			<b>161,280</b>	<b>149,580</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lubongo Project Schools in Najja, Ssi and Nyenga	External Financing	161,280	149,580
<b>Programme : Secondary Education</b>			<b>953,525</b>	<b>329,027</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>625,050</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>181,335</b>	<b>195,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Ddungi Buwooya	Sector Conditional Grant (Non-Wage)	21,421	20,823
ST CORNELIUS S.S KALAGALA	Namulesa Kalagala	Sector Conditional Grant (Non-Wage)	26,636	45,052
NGOGWE BASKERVILLE S.S	Lubongo Ngogwe	Sector Conditional Grant (Non-Wage)	97,223	94,506
THE CRANE COLLEGE NANGUNGA	Namulesa Ngogwe	Sector Conditional Grant (Non-Wage)	36,054	35,046
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>147,140</b>	<b>133,600</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ddungi Najja, Ssi, Nyenga- Project Schools	External Financing	147,140	133,600
<b>Sector : Health</b>			<b>296,252</b>	<b>13,192</b>
<b>Programme : Primary Healthcare</b>			<b>296,252</b>	<b>13,192</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>283,060</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Ddungi HC II	Ddungi Ddungi	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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,192</b>	<b>13,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	3,298	3,298
Ddungi Health Centre	Ddungi	Sector Conditional Grant (Non-Wage)	3,298	3,298
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	3,298	3,298
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	3,298	3,298
<b>Sector : Water and Environment</b>			<b>21,053</b>	<b>21,053</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,053</b>	<b>21,053</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,053</b>	<b>21,053</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ddungi Ngogwe and Buikwe rural	Transitional Development Grant	21,053	21,053
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ddungi Project Sites	External Financing	0	0
<b>Sector : Social Development</b>			<b>4,992</b>	<b>3,494</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>4,992</b>	<b>3,494</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>4,992</b>	<b>3,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe	Lubongo Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	4,992	3,494
<b>LCIII : Njeru TC</b>			<b>0</b>	<b>9,798</b>

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<b>Sector : Education</b>			<b>0</b>	<b>9,798</b>
<i>Programme : Secondary Education</i>			<b>0</b>	<b>9,798</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>0</b>	<b>9,798</b>
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
<b>LCIII : Missing Subcounty</b>			<b>392,651</b>	<b>381,003</b>
<b>Sector : Health</b>			<b>392,651</b>	<b>381,003</b>
<i>Programme : Primary Healthcare</i>			<b>51,000</b>	<b>52,068</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>3,262</b>	<b>4,375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,262	4,375
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>47,738</b>	<b>47,693</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,286	10,274
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	3,298
Ssenyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	3,298
Kasubi Health Centre	Missing Parish Kasubi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	10,274
Ngogwe Health Centre	Missing Parish Ngogwe Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	10,274
SsiHealth Centre	Missing Parish Ssi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	10,277
<i>Programme : District Hospital Services</i>			<b>341,652</b>	<b>328,935</b>
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			<b>196,133</b>	<b>183,433</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	196,133	183,433
<i>Output : NGO Hospital Services (LLS.)</i>			<b>145,518</b>	<b>145,502</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	62,086	63,180
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	61,476	60,367
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	21,956	21,956