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## Vote:582 Buikwe District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Date: 03/02/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,154,501	474,738	41%
<b>Discretionary Government Transfers</b>	2,882,097	1,480,907	51%
<b>Conditional Government Transfers</b>	16,402,224	8,404,184	51%
<b>Other Government Transfers</b>	2,627,458	866,656	33%
<b>External Financing</b>	9,601,743	8,080,818	84%
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>19,307,303</b>	<b>59%</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>
Administration	2,421,298	1,146,591	1,055,478	47%	44%	92%
Finance	489,535	208,356	182,299	43%	37%	87%
Statutory Bodies	799,381	359,727	231,207	45%	29%	64%
Production and Marketing	1,165,382	582,959	468,487	50%	40%	80%
Health	5,986,643	2,527,707	2,211,288	42%	37%	87%
Education	14,742,464	7,829,156	5,467,217	53%	37%	70%
Roads and Engineering	1,994,408	852,184	819,924	43%	41%	96%
Water	3,730,349	2,157,632	1,790,135	58%	48%	83%
Natural Resources	373,864	169,763	140,154	45%	37%	83%
Community Based Services	572,484	135,108	128,471	24%	22%	95%
Planning	246,397	71,210	38,930	29%	16%	55%
Internal Audit	98,514	39,540	35,730	40%	36%	90%
Trade, Industry and Local Development	47,305	21,635	21,385	46%	45%	99%
<b>Grand Total</b>	<b>32,668,023</b>	<b>16,101,571</b>	<b>12,590,705</b>	<b>49%</b>	<b>39%</b>	<b>78%</b>
<i>Wage</i>	<i>12,959,550</i>	<i>6,420,777</i>	<i>5,618,673</i>	<i>50%</i>	<i>43%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>7,918,832</i>	<i>3,100,873</i>	<i>2,843,279</i>	<i>39%</i>	<i>36%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,187,897</i>	<i>1,458,598</i>	<i>98,517</i>	<i>67%</i>	<i>5%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>9,601,743</i>	<i>5,121,323</i>	<i>4,045,601</i>	<i>53%</i>	<i>42%</i>	<i>79%</i>

## Vote:582 Buikwe District

## Quarter2

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The first half of the FY 2019/20 closed when the District had cumulatively received Ushs.19.3bn translating into a budget outturn of 59% against the approved budget of Ushs.32.7bn. This budget outturn was above the average mark though less in comparison to 68% attained the previous financial year at this stage. The bulk of the funds (41.9%-Ushs.8.08bn) were received from our Development Partners- The Republic of Iceland earmarked for implementation of BDFCDP/WASH-II and Education Projects in 4LLGs of Najja, Ngogwe, Nyenga and Ssi. It is imperative to note that all the Locally Raised Revenues in second quarter were not transferred to the respective departments due that fact the District had not paid up all the LRR cash limit advanced in the 1st Quarter of the FY 2019/20. Of the Ushs.16.1bn transferred to the respective cost centres, salaries accounted for 39.9% (Ushs.6.4bn), Non-wage and GoU settled at 19.3% and 9.1% respectively while 31.8% (Ushs.5.1bn) was from External financing. Performance of the Local revenues was below average posting 41% (Ushs.474.7m) outturn partly attributed to low revenue inflows and hence inability to secure the second quarter LRR cash limit. Transfers from the Centre under Discretionary and Conditional grants averaged at 51% and 51% respectively however, the performance of OGTs fell short of the expected receipts by posting a paltry Ushs.0.866m-33%. Accordingly, cumulative expenditure by departments accounted for Ushs.12.6bn translating into 78.5% absorption of receipts by end December 2019. Despite being the second quarter on IFMS, absorption of receipts by departments was above average but again significant resources were retained on the respective Recurrent and Development Accounts. Significant outputs were registered under Education where 301 teachers (M-172, F-129) teachers were trained in classroom management and instructional skills, 16kms of District Roads were periodically maintained and 4.4kms of urban unpaved roads were done under mechanized maintenance. Civil works were underway at Ssugu Seed Secondary School and construction of 6 primary school blocks under BDFCDP.

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,154,501</b>	<b>474,738</b>	<b>41 %</b>
Local Services Tax	87,170	78,368	90 %
Land Fees	355,517	47,347	13 %
Local Hotel Tax	2,300	1,625	71 %
Application Fees	89,621	22,931	26 %
Business licenses	65,543	55,208	84 %
Other licenses	2,000	0	0 %
Royalties	379,039	86,955	23 %
Park Fees	3,600	600	17 %
Property related Duties/Fees	10,000	18,820	188 %
Advertisements/Bill Boards	1,700	720	42 %
Animal & Crop Husbandry related Levies	1,200	3,710	309 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Inspection Fees	36,286	17,095	47 %
Market /Gate Charges	52,680	55,526	105 %
Other Fees and Charges	39,284	25,913	66 %
Lock-up Fees	2,000	0	0 %
Quarry Charges	6,300	0	0 %
Other fines and Penalties - private	552	102	18 %
Other fines and Penalties – from other government units	4,500	0	0 %
Miscellaneous receipts/income	15,209	59,820	393 %
<b>2a.Discretionary Government Transfers</b>	<b>2,882,097</b>	<b>1,480,907</b>	<b>51 %</b>

**Vote:582 Buikwe District****Quarter2**

District Unconditional Grant (Non-Wage)	525,071	262,536	50 %
Urban Unconditional Grant (Non-Wage)	93,152	46,576	50 %
District Discretionary Development Equalization Grant	197,861	131,907	67 %
Urban Unconditional Grant (Wage)	646,302	323,151	50 %
District Unconditional Grant (Wage)	1,378,421	689,211	50 %
Urban Discretionary Development Equalization Grant	41,291	27,527	67 %
<b>2b.Conditional Government Transfers</b>	<b>16,402,224</b>	<b>8,404,184</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	10,934,827	5,467,414	50 %
Sector Conditional Grant (Non-Wage)	2,346,590	937,016	40 %
Sector Development Grant	1,918,944	1,279,296	67 %
Transitional Development Grant	29,802	19,868	67 %
General Public Service Pension Arrears (Budgeting)	229,120	229,120	100 %
Pension for Local Governments	417,700	208,850	50 %
Gratuity for Local Governments	525,241	262,620	50 %
<b>2c. Other Government Transfers</b>	<b>2,627,458</b>	<b>866,656</b>	<b>33 %</b>
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	1,657,783	664,294	40 %
Youth Livelihood Programme (YLP)	212,187	2,236	1 %
Micro Projects under Luwero Rwenzori Development Programme	142,488	28,000	20 %
Makerere University Walter Reed Project (MUWRP)	550,000	157,125	29 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
<b>3. External Financing</b>	<b>9,601,743</b>	<b>8,080,818</b>	<b>84 %</b>
International Bank for Reconstruction and Development (IBRD)	350,000	13,934	4 %
United Nations Children Fund (UNICEF)	0	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	220,000	207,317	94 %
Global Alliance for Vaccines and Immunization (GAVI)	140,000	0	0 %
Iceland International Development Agency (ICEIDA)	8,241,743	7,720,000	94 %
Jhpiego Corporation	650,000	139,567	21 %
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>19,307,303</b>	<b>59 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District managed to mobilize and raise Ushs.196.1m by end of the quarter translating into 67.9% outturn. However, we could access our second quarter LRR Cash limit due low collections and expenditure at source by LLGs.

In cumulative terms, the District raised up to 41% (Ushs.474.7m) though still below the expected 50% mark by end of December. With more efforts especially in securing the Royalties, LRR turnover shall improve in subsequent quarters.

**Cumulative Performance for Central Government Transfers**

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**Vote:582 Buikwe District****Quarter2**

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The Centre advanced Ushs.4.59bn indicating 92.8% release outturn for the quarter. This was short by 7.2 percentage points attributed to the zero release of Sector Non-wage for Education.

Cumulatively Ushs.9.89bn was released to Vote 582 by end of Second Quarter translating into 98.7% budget outturn which is good indicator that planned activities for FY 2019/20 shall be implemented

**Cumulative Performance for Other Government Transfers**

The outturn from OGTs had cumulatively reached Ushs.0.87bn translating into 65.6% outturn of the expected receipts by end of second quarter.

However, most of the revenues from the respective MDAs were yet to be received in particular LRDP-OPM, YLP and NTD.

**Cumulative Performance for External Financing**

Up to 84% (Ushs.8.08bn) had been advanced by our development partners the bulk of which came from The Republic of Iceland for implementation of WASH II and BDFCDP II Projects in the fishing communities of located in 4LLGs. However, no receipts had been received from GAVI but expected in subsequent quarters.

## Vote:582 Buikwe District

## Quarter2

## Expenditure Performance by Sector and SubProgramme

<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	1,068,821	438,296	41 %	270,420	220,321	81 %
District Production Services	96,560	30,691	32 %	32,937	15,770	48 %
<b>Sub- Total</b>	<b>1,165,382</b>	<b>468,987</b>	<b>40 %</b>	<b>303,357</b>	<b>236,091</b>	<b>78 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,884,445	812,024	43 %	466,099	611,491	131 %
District Engineering Services	109,963	7,900	7 %	27,491	7,900	29 %
<b>Sub- Total</b>	<b>1,994,408</b>	<b>819,924</b>	<b>41 %</b>	<b>493,589</b>	<b>619,391</b>	<b>125 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	47,305	21,385	45 %	11,826	11,203	95 %
<b>Sub- Total</b>	<b>47,305</b>	<b>21,385</b>	<b>45 %</b>	<b>11,826</b>	<b>11,203</b>	<b>95 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,447,518	3,849,557	41 %	3,368,332	2,643,751	78 %
Secondary Education	4,010,700	1,105,542	28 %	1,267,644	558,007	44 %
Skills Development	541,417	164,035	30 %	86,837	69,566	80 %
Education & Sports Management and Inspection	742,829	348,083	47 %	297,051	276,017	93 %
<b>Sub- Total</b>	<b>14,742,464</b>	<b>5,467,217</b>	<b>37 %</b>	<b>5,019,863</b>	<b>3,547,341</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,184,136	507,089	23 %	546,034	453,197	83 %
District Hospital Services	454,479	224,240	49 %	113,620	113,620	100 %
Health Management and Supervision	3,348,028	1,479,960	44 %	837,007	771,697	92 %
<b>Sub- Total</b>	<b>5,986,643</b>	<b>2,211,288</b>	<b>37 %</b>	<b>1,496,661</b>	<b>1,338,514</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	3,730,349	1,790,135	48 %	1,728,126	1,401,043	81 %
Natural Resources Management	373,864	153,354	41 %	102,466	75,870	74 %
<b>Sub- Total</b>	<b>4,104,213</b>	<b>1,943,489</b>	<b>47 %</b>	<b>1,830,591</b>	<b>1,476,913</b>	<b>81 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	572,484	128,471	22 %	148,446	81,456	55 %
<b>Sub- Total</b>	<b>572,484</b>	<b>128,471</b>	<b>22 %</b>	<b>148,446</b>	<b>81,456</b>	<b>55 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,421,298	1,055,478	44 %	612,177	424,761	69 %
Local Statutory Bodies	799,381	232,273	29 %	199,725	159,792	80 %
Local Government Planning Services	246,397	38,930	16 %	69,462	16,733	24 %
<b>Sub- Total</b>	<b>3,467,076</b>	<b>1,326,680</b>	<b>38 %</b>	<b>881,365</b>	<b>601,286</b>	<b>68 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	489,535	182,899	37 %	122,229	90,939	74 %

**Vote:582 Buikwe District****Quarter2**

Internal Audit Services	98,514	35,730	36 %	24,712	20,320	82 %
<i>Sub- Total</i>	<i>588,049</i>	<i>218,629</i>	<i>37 %</i>	<i>146,940</i>	<i>111,259</i>	<i>76 %</i>
<b>Grand Total</b>	<b>32,668,023</b>	<b>12,606,071</b>	<b>39 %</b>	<b>10,332,638</b>	<b>8,023,454</b>	<b>78 %</b>

## Vote:582 Buikwe District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,388,428</b>	<b>1,119,866</b>	<b>47%</b>	<b>597,107</b>	<b>418,697</b>	<b>70%</b>
District Unconditional Grant (Non-Wage)	35,324	18,787	53%	8,831	8,831	100%
District Unconditional Grant (Wage)	408,865	166,396	41%	102,216	89,846	88%
General Public Service Pension Arrears (Budgeting)	229,120	229,120	100%	57,280	0	0%
Gratuity for Local Governments	525,241	262,620	50%	131,310	131,310	100%
Locally Raised Revenues	306,162	60,382	20%	76,541	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,835	63,151	38%	41,209	8,990	22%
Multi-Sectoral Transfers to LLGs_Wage	301,180	110,559	37%	75,295	75,295	100%
Pension for Local Governments	417,700	208,850	50%	104,425	104,425	100%
<b>Development Revenues</b>	<b>32,870</b>	<b>26,725</b>	<b>81%</b>	<b>15,070</b>	<b>12,982</b>	<b>86%</b>
District Discretionary Development Equalization Grant	15,707	10,471	67%	2,921	5,236	179%
Multi-Sectoral Transfers to LLGs_Gou	7,163	9,587	134%	2,150	4,413	205%
Transitional Development Grant	10,000	6,667	67%	10,000	3,333	33%
<b>Total Revenues shares</b>	<b>2,421,298</b>	<b>1,146,591</b>	<b>47%</b>	<b>612,177</b>	<b>431,679</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	710,046	244,422	34%	177,511	102,969	58%
Non Wage	1,678,383	809,007	48%	419,596	321,793	77%
<b>Development Expenditure</b>						
Domestic Development	32,870	2,050	6%	15,070	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,421,298</b>	<b>1,055,478</b>	<b>44%</b>	<b>612,177</b>	<b>424,761</b>	<b>69%</b>



**Vote:582 Buikwe District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>66,438</b>	<b>6%</b>	
Wage	32,534		
Non Wage	33,904		
<b>Development Balances</b>	<b>24,675</b>	<b>92%</b>	
Domestic Development	24,675		
External Financing	0		
<b>Total Unspent</b>	<b>91,113</b>	<b>8%</b>	

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

At the close of the 1st half of the FY 2019/20, the Administration department had accessed Ushs.1.15bn translating into 47% of the departmental Annual budget amounting to Ushs.2.4bn. This budget outturn fell short by 3 percentage points to hit the 50% mark expected by end of second quarter a situation attributed to failure to secure LRR cash limit for second quarter. Again there was no release for pension arrears as the District was advanced the entire amount during the 1st Quarter. In regard to expenditure, upto 92% (Ushs.1.06bn) was expended by close of the quarter leaving significant balances on both the recurrent and development accounts. These resources were entirely spent on general administration functions save coupled with retooling and supervision by LLG using DDEG funds.

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

The balances on the recurrent account were partly wage deductions for URA and other MFIs which had not been paid by close of the quarter. The non-wage balances were for Gratuity and Pension which were insufficient to clear the required expenditure. The balances on the development account were for District and LLG DDEG projects which were to commence upon completion of the procurement process which was award level by end of December 2019.

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

- Quarterly monitoring exercise done on Projects and Programmes and on service delivery -74% of LG established posts filled by close of 2nd Quarter -2nd Quarter monitoring exercise on service delivery standards conducted in 6LLGs focusing on Attendance to Duty, and functionality of BDFCDP/WASH and Education Projects - District assets register well maintained/updated -2nd Quarter monitoring Report on PAF funded projects produced to be disseminated in October DTPC -2nd Multi-Sectoral Monitoring of PAF Projects under taken.

## Vote:582 Buikwe District

## Quarter2

*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>470,542</b>	<b>199,242</b>	<b>42%</b>	<b>117,636</b>	<b>80,388</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	62,400	31,200	50%	15,600	15,600	100%
District Unconditional Grant (Wage)	135,120	67,560	50%	33,780	33,780	100%
Locally Raised Revenues	96,800	24,200	25%	24,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,324	39,774	42%	23,831	10,784	45%
Multi-Sectoral Transfers to LLGs_Wage	80,899	36,508	45%	20,225	20,225	100%
<b>Development Revenues</b>	<b>18,992</b>	<b>9,114</b>	<b>48%</b>	<b>4,593</b>	<b>7,044</b>	<b>153%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,992	9,114	48%	4,593	7,044	153%
<b>Total Revenues shares</b>	<b>489,535</b>	<b>208,356</b>	<b>43%</b>	<b>122,229</b>	<b>87,432</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,018	84,104	39%	54,005	39,660	73%
Non Wage	254,524	92,417	36%	63,631	44,901	71%
<b>Development Expenditure</b>						
Domestic Development	18,992	6,378	34%	4,593	6,378	139%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,535</b>	<b>182,899</b>	<b>37%</b>	<b>122,229</b>	<b>90,939</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,721</b>	<b>11%</b>			
Wage		19,964				
Non Wage		2,757				
<b>Development Balances</b>		<b>2,736</b>	<b>30%</b>			
Domestic Development		2,736				
External Financing		0				
<b>Total Unspent</b>		<b>25,457</b>	<b>12%</b>			

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## Vote:582 Buikwe District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received Ushs.87.4m representing 72% quarterly budget outturn and up to 43% (Ushs.208.4m) of the Annual departmental approved budget of Ushs.489.4m had been received by December 2019. The department managed to absorb 87% (Ushs.181.3m) of the allocated funds i.e. wage 46.4%, Non-wage 50.1% and 3.5% on LLG DDEG Projects. Despite the new mechanism of local revenue management, most of the LLGs continued to collect and spend at source hence the delay to attain the LRR cash limit for second quarter. However, due to further engagement of the Sub-county Chiefs and Town Clerks, the policy is now taking shape and more returns are expected in subsequent quarters.

### Reasons for unspent balances on the bank account

The department retained funds on the recurrent account mainly wage deductions for URA and other lending institutions which were not transferred to the respective institutions. The non-wage balances were payments to service providers which were yet to mature.

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

A total of Ushs.78.4m was collected from LG Service Tax, Ushs.1.63m was collected from Hotel Tax, while Ushs.341.9m was collected from other Local Revenue sources from District and 6LLGs by end of 2nd Quarter. District Budget Conference for FY 2020/21 was held on November 1st, 2019 and was attended by 132 participants (M-82, F-50); All categories of people were represented; BFP FY 2020/21 was prepared and submitted to MoFPED on 07/12/2020. Data capture and salary processing by Administration, HR and Finance, printing facilitated was facilitated coupled with IFMS maintenance and administrative costs cleared (Generator fuel, assorted stationery and printer toners)

## Vote:582 Buikwe District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>798,900</b>	<b>359,727</b>	<b>45%</b>	<b>199,725</b>	<b>152,038</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	305,586	152,793	50%	76,397	76,397	100%
District Unconditional Grant (Wage)	223,763	118,308	53%	55,941	59,154	106%
Locally Raised Revenues	188,700	47,175	25%	47,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,997	36,621	54%	16,999	14,073	83%
Multi-Sectoral Transfers to LLGs_Wage	12,854	4,830	38%	3,214	2,415	75%
<b>Development Revenues</b>	<b>481</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	481	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>799,381</b>	<b>359,727</b>	<b>45%</b>	<b>199,725</b>	<b>152,038</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,617	83,582	35%	59,154	41,573	70%
Non Wage	562,283	148,691	26%	140,571	118,219	84%
<b>Development Expenditure</b>						
Domestic Development	481	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>799,381</b>	<b>232,273</b>	<b>29%</b>	<b>199,725</b>	<b>159,792</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127,454</b>	<b>35%</b>			
Wage		39,557				
Non Wage		87,898				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>127,454</b>	<b>35%</b>			

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## Vote:582 Buikwe District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At the end of the 1st half of the FY 2019/20, Statutory bodies accessed Ushs.359.73m translating into 45% budget outturn out of the approved departmental budget of UShs.799.4m. This half year budget outturn for this department was below the 50% mark attributed to the no LRR advance during the second quarter. In regard to expenditure plans for this department, up to 75.5% of the receipts were expended although significant resources were retained on the recurrent account. There were internal challenges that led to failure for Council to effectively convene and deliberate during the second quarter but issues were being sorted on a case by case basis.

### Reasons for unspent balances on the bank account

The funds on the recurrent account were earmarked for payment of LC. III Councillors Allowances and Ex-gratia for Local Council Leaders which shall be paid during the 4th Quarter

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

- 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. - 2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. - 3 District Service Commission meetings held to handle staff shortlisting, promotions 31 land applications received during the second quarter 2 Land board meetings were held at the District HQs to consider land applications - 2 DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercise under taken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects -2 Sets of minutes by Council committee produced, discussed and confirmed - Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.

## Vote:582 Buikwe District

## Quarter2

*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,094,296</b>	<b>541,657</b>	<b>49%</b>	<b>273,574</b>	<b>270,361</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,800	0	0%	450	0	0%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,953	5,385	39%	3,488	3,725	107%
Multi-Sectoral Transfers to LLGs_Wage	15,340	7,670	50%	3,835	3,835	100%
Sector Conditional Grant (Non-Wage)	257,795	128,897	50%	64,449	64,449	100%
Sector Conditional Grant (Wage)	761,009	380,505	50%	190,252	190,252	100%
<b>Development Revenues</b>	<b>71,085</b>	<b>41,303</b>	<b>58%</b>	<b>29,783</b>	<b>20,651</b>	<b>69%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,131	0	0%	9,131	0	0%
Sector Development Grant	61,954	41,303	67%	20,651	20,651	100%
<b>Total Revenues shares</b>	<b>1,165,382</b>	<b>582,959</b>	<b>50%</b>	<b>303,357</b>	<b>291,012</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	808,749	354,856	44%	202,187	173,312	86%
Non Wage	285,548	105,559	37%	71,387	59,458	83%
<b>Development Expenditure</b>						
Domestic Development	71,085	8,572	12%	29,783	3,322	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,165,382</b>	<b>468,987</b>	<b>40%</b>	<b>303,357</b>	<b>236,091</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>81,241</b>	<b>15%</b>			
Wage		49,518				
Non Wage		31,723				
<b>Development Balances</b>						
		<b>32,731</b>	<b>79%</b>			

**Vote:582 Buikwe District****Quarter2**

Domestic Development	32,731		
External Financing	0		
<b>Total Unspent</b>	<b>113,972</b>	<b>20%</b>	

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

The performance of the production department was on course during the second quarter and in terms of budget performance, a total of Ushs.582.9m had been realized by end of second quarter translating into 50% budget outturn. Though 96% of the planned quarterly revenues were received, the department was not advanced resources from District Unconditional Grant Non-wage and from LRR. Absorption of receipts was at 80.4% (Ushs.468.9m) by close of the quarter and these resources mainly supported the deepening of extension services to farmers throughout the 6LLGs.

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

The funds were not absorbed to the tune of 100% because the quarterly disbursements were not adequate to financially support planned interventions

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

Under crop sector, 300kgs of fortified bean foundation seed, 176 Kg blended fertilizers and 7 Liters pesticides were procured pending distribution to the 12 beneficiaries for multiplication and demonstration purposes. In Entomology 6 farmer training sessions on honey harvesting, colony inspection and taste management were conducted and -5 honey harvesting kits and 5 black soldier fly rearing kits were procured but yet to be distributed to farmers Under the livestock sector, Backstopping and supervision of all field extension staff in the LLGs of Buikwe Tc, Buikwe Sc, Najja Sc, Ngogwe Sc, Nkokonjeru Tc & Ssi Sc was conducted- 1614 follow up visits were conducted to 1750 households. All in all -526 farmer trainings, with 7,547 farmers (3376 Male & 4171 Female), 201 demonstration were conducted reaching out to 5179 Households

## Vote:582 Buikwe District

## Quarter2

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,562,614</b>	<b>2,124,203</b>	<b>47%</b>	<b>1,140,653</b>	<b>1,001,379</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	1,300	0	0%	325	0	0%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,162	7,333	38%	4,791	250	5%
Multi-Sectoral Transfers to LLGs_Wage	43,427	11,383	26%	10,857	5,691	52%
Other Transfers from Central Government	600,000	157,125	26%	150,000	21,757	15%
Sector Conditional Grant (Non-Wage)	597,667	298,833	50%	149,417	149,417	100%
Sector Conditional Grant (Wage)	3,297,058	1,648,529	50%	824,265	824,265	100%
<b>Development Revenues</b>	<b>1,424,029</b>	<b>403,504</b>	<b>28%</b>	<b>356,007</b>	<b>167,877</b>	<b>47%</b>
District Discretionary Development Equalization Grant	35,000	23,333	67%	8,750	11,667	133%
External Financing	1,360,000	360,818	27%	340,000	146,534	43%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,029	19,353	67%	7,257	9,676	133%
<b>Total Revenues shares</b>	<b>5,986,643</b>	<b>2,527,707</b>	<b>42%</b>	<b>1,496,661</b>	<b>1,169,256</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,340,485	1,470,149	44%	835,121	768,938	92%
Non Wage	1,222,129	397,353	33%	305,532	229,230	75%
<b>Development Expenditure</b>						
Domestic Development	64,029	3,440	5%	16,007	0	0%
External Financing	1,360,000	340,345	25%	340,000	340,345	100%
<b>Total Expenditure</b>	<b>5,986,643</b>	<b>2,211,288</b>	<b>37%</b>	<b>1,496,661</b>	<b>1,338,514</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>256,700</b>	<b>12%</b>			
Wage		189,763				



**Vote:582 Buikwe District****Quarter2**

Non Wage	66,938		
<b>Development Balances</b>	<b>59,719</b>	<b>15%</b>	
Domestic Development	39,246		
External Financing	20,473		
<b>Total Unspent</b>	<b>316,419</b>	<b>13%</b>	

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

At the close of the 1st half of the FY 2019/20, the Health Department had accessed a total of US\$2.52bn translating into 42% budget outturn. However, the resources advanced by end of the second quarter failed to hit the expected 50% due to low inflows from the planned OGTs and External Financing which had paltry turnovers of 26% and 27% respectively. We anticipate an improvement in the advances from these resources in subsequent quarters. Of the receipts, US\$2.21bn was expended indicating 87.5% absorption of receipts. The bulk of the expenses made during the second quarter were for implementation of the Measles-Rubella Campaign where 89,145 children under five were vaccinated against polio while 237,924 under fifteen year children were reached with measles rubella vaccine. Again, 6 Health Centre IIIs accessed funding from IBRD to support and sustain the gains posted under Results Based Financing.

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

The unspent balance was for PHC development projects of completion of Buikwe HCIII OPD and renovation of Ssi HCIII. Since they are capital projects that were ongoing, it was not possible to pay the money to the contractor and it will be paid in third Quarter after completion of the project

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

- A total of 89145 children under five were vaccinated against polio while 237,924 under fifteen year children were reached with measles rubella vaccine during the concluded MR, Polio campaign (September - October 2019). - 1334 deliveries conducted in Kawolo Hospital, 25,583 Outpatients seen as well. - 499 deliveries were conducted in basic health care facilities and 318 admissions in only basic facilities of Buikwe South. - Construction of a perimeter wall at Kawolo Hospital was in advanced stages of completion by end of December 2019 - 6 Health Centre IIIs accessed funding (US\$89.83m) from IBRD to support and sustain the gains posted under Results Based Financing (RBF).

## Vote:582 Buikwe District

## Quarter2

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,395,495</b>	<b>3,957,396</b>	<b>47%</b>	<b>1,762,310</b>	<b>1,747,596</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,400	0	0%	528	0	0%
District Unconditional Grant (Wage)	52,104	26,052	50%	13,026	13,026	100%
Locally Raised Revenues	15,000	3,750	25%	10,177	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,555	1,655	9%	4,389	380	9%
Other Transfers from Central Government	15,000	15,000	100%	15,000	15,000	100%
Sector Conditional Grant (Non-Wage)	1,417,676	472,559	33%	0	0	0%
Sector Conditional Grant (Wage)	6,876,760	3,438,380	50%	1,719,190	1,719,190	100%
<b>Development Revenues</b>	<b>6,346,969</b>	<b>3,871,760</b>	<b>61%</b>	<b>3,257,553</b>	<b>2,493,124</b>	<b>77%</b>
External Financing	5,074,240	3,023,274	60%	2,516,120	2,068,881	82%
Sector Development Grant	1,272,729	848,486	67%	741,433	424,243	57%
<b>Total Revenues shares</b>	<b>14,742,464</b>	<b>7,829,156</b>	<b>53%</b>	<b>5,019,863</b>	<b>4,240,720</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,928,864	3,018,458	44%	1,732,216	1,705,566	98%
Non Wage	1,466,631	472,021	32%	30,094	380	1%
<b>Development Expenditure</b>						
Domestic Development	1,272,729	8,712	1%	741,433	3,212	0%
External Financing	5,074,240	1,968,025	39%	2,516,120	1,838,183	73%
<b>Total Expenditure</b>	<b>14,742,464</b>	<b>5,467,217</b>	<b>37%</b>	<b>5,019,863</b>	<b>3,547,341</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>466,916</b>	<b>12%</b>			
Wage		445,974				
Non Wage		20,943				
<b>Development Balances</b>		<b>1,895,023</b>	<b>49%</b>			
Domestic Development		839,774				

**Vote:582 Buikwe District****Quarter2**

External Financing	1,055,249		
<b>Total Unspent</b>	<b>2,361,939</b>	<b>30%</b>	

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

Up to 53% (Ushs.7.83bn) had been realized by end December 2019 out of the annual departmental budget of Ushs.14.7bn. The bulk of the funds received specially in quarter two and again out of the total receipts by end of quarter were advanced by The Republic of Iceland towards implementation of BDFCDP/Education I project and also to facilitate transition to Education II. Absorption of receipts was above average (69.8% - Ushs.5.47bn) by close of quarter two though quite a number of projects had just been awarded to successful contractors and civil works were expected to commence immediately. On the other hand, expenditure of GoU funds specifically for Ssugu Seed Secondary School in Buikwe S/c were moving at a slow pace but were expected to pick up in 3rd quarter upon securing the remaining part of Seed School Land to pave way for the proposed infrastructure.

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

The funds on the recurrent account were mainly on wage pending absorption by the teachers to be recruited before the end of the financial year. On the development account were balances from GoU and External Financing which were awaiting completion of the procurement process (At AWARD Stage by end Q.2) and delays to clear service providers on IFMS

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

Salaries were paid to Primary teachers for October-577, November-578 and December-538 deployed in the 73 UPE schools. A total of 28,887 pupils were enrolled in the 73 UPE Schools by end of 2nd Quarter (Term III) A total of 578 qualified primary teachers were deployed in the 73 government aided primary schools located in the 6LLGs Retention was paid for classroom constructions. Construction of 2 in 1 classroom at Luwombo P/S and 6 primary school blocks in BDFCDP schools works on going. Rehabilitation of works at Malongwe p/s were underway by end of Q.2 A total of 4001 students were enrolled in the 5 USE schools by December 2019 Salaries for secondary school staff paid for October-143, November-145 and December- 129 for 3 months; A total of 1,561 students were registered for UCE 2019. Salaries paid for 3 months for October-29, November-29 and December-28 education instructors at Sancta Maria PTC in Nkonkonjeru TC A total 195 students were enrolled in tertiary education at Sancta Maria PTC, Nkonkonjeru 60 UPE and 6 USE schools were inspected in Term III 2019 Continuous training of 301(M-172,F-129) teachers in classroom management and instructional skills was conducted.

## Vote:582 Buikwe District

## Quarter2

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,932,527</b>	<b>799,402</b>	<b>41%</b>	<b>483,132</b>	<b>471,374</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	1,700	850	50%	425	425	100%
District Unconditional Grant (Wage)	104,708	74,176	71%	26,177	37,088	142%
Locally Raised Revenues	70,557	17,639	25%	17,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,645	3,549	18%	4,911	0	0%
Multi-Sectoral Transfers to LLGs_Wage	78,134	38,893	50%	19,534	19,534	100%
Other Transfers from Central Government	1,657,783	664,294	40%	414,446	414,327	100%
<b>Development Revenues</b>	<b>61,880</b>	<b>52,782</b>	<b>85%</b>	<b>10,458</b>	<b>25,988</b>	<b>249%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,880	52,782	85%	10,458	25,988	249%
<b>Total Revenues shares</b>	<b>1,994,408</b>	<b>852,184</b>	<b>43%</b>	<b>493,589</b>	<b>497,362</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,842	109,302	60%	45,711	53,553	117%
Non Wage	1,749,685	686,333	39%	437,421	549,956	126%
<b>Development Expenditure</b>						
Domestic Development	61,880	24,289	39%	10,458	15,882	152%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,994,408</b>	<b>819,924</b>	<b>41%</b>	<b>493,589</b>	<b>619,391</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,767</b>	<b>0%</b>			
Wage		3,767				
Non Wage		0				
<b>Development Balances</b>						
		<b>28,493</b>	<b>54%</b>			
Domestic Development		28,493				
External Financing		0				
<b>Total Unspent</b>		<b>32,260</b>	<b>4%</b>			

## Vote:582 Buikwe District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The second half of the FY 2019/20 ended with cumulative budget outturn of the Roads and Engineering department accounting for 43% (Ushs.852.18m) of the Annual departmental budget of 1.99bn. In Quarter two, apart from LRR which was not advanced, the rest of the funding sources posted 100% and above with wage settling at 142% due to addition of Q.1 wage deductions which were still pending by close of the previous quarter. All the funds earmarked for CARS were remitted by URF coupled with Ushs.119m advanced towards emergency road works for Nkokonjeru TC. The department managed to absorb 96.2% of the receipts during implementation of District, Urban Roads maintenance projects however, the heavy rains experienced during October – December 2019 stagnated most of the planned road works and henceforth postponed to 3rd Quarter.

### Reasons for unspent balances on the bank account

Funds on the recurrent balances were mainly for wage to be absorbed by the newly recruited staff. On the development account were LLG DDEG funds earmarked for road projects but despite the procurement process being concluded, road works on CARS could not take place due to heavy rains experienced during the period October - December 2019

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

- District Grader repaired by replacing Grader-end bits, Ripper Teeth, Scarifier tips and cutting blades - Periodic maintenance of 16Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Ssenyi 7Km - Monitoring and supervision of District road works undertaken in the 6LLGs; Environment and monitoring of District Road Projects undertaken -Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya - Senyi, Lweru-Makindu- Busagazi ,Nangunga-Nansagazi,Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo; Wages for Road Gangs paid - Bottlenecks removed from 26.5kms of CARs: Najja Sub-county:17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms - A total of 24kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.4kms; Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms -A total of 4.4kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 1.6kms (Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms -Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbatoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

## Vote:582 Buikwe District

## Quarter2

*Workplan: Water***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>76,091</b>	<b>37,046</b>	<b>49%</b>	<b>18,271</b>	<b>18,023</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	375	100%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,791	14,896	50%	6,696	7,448	111%
<b>Development Revenues</b>	<b>3,654,258</b>	<b>2,120,587</b>	<b>58%</b>	<b>1,709,854</b>	<b>1,563,302</b>	<b>91%</b>
External Financing	3,079,224	1,737,231	56%	1,539,612	1,371,624	89%
Sector Development Grant	555,232	370,155	67%	163,642	185,077	113%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>3,730,349</b>	<b>2,157,632</b>	<b>58%</b>	<b>1,728,126</b>	<b>1,581,324</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	12,201	30%	10,200	4,908	48%
Non Wage	35,291	15,454	44%	8,071	9,458	117%
<b>Development Expenditure</b>						
Domestic Development	575,034	25,250	4%	170,242	15,054	9%
External Financing	3,079,224	1,737,231	56%	1,539,612	1,371,623	89%
<b>Total Expenditure</b>	<b>3,730,349</b>	<b>1,790,135</b>	<b>48%</b>	<b>1,728,126</b>	<b>1,401,043</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,391</b>	<b>25%</b>			
Wage		8,199				
Non Wage		1,192				
<b>Development Balances</b>		<b>358,106</b>	<b>17%</b>			
Domestic Development		358,106				
External Financing		0				
<b>Total Unspent</b>		<b>367,497</b>	<b>17%</b>			

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## Vote:582 Buikwe District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Despite delays in processing payments for service providers particularly for resources under external financing, by close of the quarter, the department had realized up to 58% (Ushs.2.16bn) out of the annual departmental budget of Ushs.3.73bn. The bulk of the resources (Ushs.1.74bn) received under external financing were from the Republic of Iceland earmarked for completion of piped water systems in the 4 LLGs of Najja, Ngogwe, Nyenga and Ssi. Of the receipts, the department managed to expend UShs. 1.79bn translating into 83.2% absorption of receipts by close of the Quarter. These resources were mainly paid out to service providers as retention for completed piped water systems under BDFCDP/WASH II Project.

### Reasons for unspent balances on the bank account

Funds on both the recurrent (non-wage) and development account were yet to be expended to service providers but civil works had not commenced to warrant expenditure and supervision costs.

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

Piped water systems under BDFCDP were all completed with a total of 56 AQ-taps installed under WASH Phase II systems which is meant to supply 1,700 people with clean water and with plans to install an additional 500 private tap connections to serve an additional 7500 people in the 4LLGs of Najja, Ngogwe, Nyenga and Ssi. Measurements for Ssi piped water phase III were completed, Bills of Quantities were generated and procurement of the same is final stages. -1 Water and sanitation coordination committee meeting was held as planned. Data collection for quarter 2 was undertaken and reports filed - 1 advocacy meeting was held to follow up on strategies set in quarter one for WASH O&M at sub county level for all Water and Sanitation infrastructure. - 40 water sources were analysed and 1 HPM meeting held and challenges shared including lists of non-functional sources. - Procurement's for Drilling, Sanitation facility and Ssi piped water are in final stages by end of 2nd Quarter - 5 villages in Ssi Sub county triggered and follow ups to achieve ODF is still on-going in Namukuma Parish (Namukuma, Kikajja, Bulunda & Kanga villages), Kimera Parish, (Sambu villages).

## Vote:582 Buikwe District

## Quarter2

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>361,864</b>	<b>161,763</b>	<b>45%</b>	<b>90,466</b>	<b>70,684</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	208,800	107,385	51%	52,200	55,185	106%
Locally Raised Revenues	90,082	22,521	25%	22,521	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	985	860	87%	246	0	0%
Multi-Sectoral Transfers to LLGs_Wage	52,800	26,400	50%	13,200	13,200	100%
Sector Conditional Grant (Non-Wage)	3,196	1,598	50%	799	799	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>8,000</b>	<b>67%</b>	<b>12,000</b>	<b>4,000</b>	<b>33%</b>
District Discretionary Development Equalization Grant	12,000	8,000	67%	12,000	4,000	33%
<b>Total Revenues shares</b>	<b>373,864</b>	<b>169,763</b>	<b>45%</b>	<b>102,466</b>	<b>74,684</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,600	130,305	50%	65,400	68,385	105%
Non Wage	100,264	23,049	23%	25,066	7,485	30%
<b>Development Expenditure</b>						
Domestic Development	12,000	0	0%	12,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,864</b>	<b>153,354</b>	<b>41%</b>	<b>102,466</b>	<b>75,870</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,409</b>	<b>5%</b>			
Wage		3,480				
Non Wage		4,929				
<b>Development Balances</b>		<b>8,000</b>	<b>100%</b>			
Domestic Development		8,000				
External Financing		0				



**Vote:582 Buikwe District****Quarter2**

<b>Total Unspent</b>	<b>16,409</b>	<b>10%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Out of Ushs.373.86m approved budget for the Natural Resources department, Ushs.169.7m had been realized by close of the 2nd Quarter representing below average budget outturn of 45%. This below average outturn in receipts at half year mark was attributed to non-advancement LR to implement planned activities yet 24% of the departmental budget was expected from this source. Despite spending up to 90% of the receipts, the department did not absorb all the revenues pending completion of procurement process.

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

On the recurrent account the department retained Ushs.5.4m part of which were wage deductions for month of December while the other were funds still being mobilized to procure surveying tool kit . On the development account were funds for procurement of a brick making machine for a youth group where the process had reached evaluation stage by end of Q.2

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

- 3 environmental monitoring visits to Ssenyi landing site Petro-city fuel station, Fish cage farming in Natyole bay in Ngogwe sub-county and Fuel pump station in Nkokonjeru Town Council -2 wetlands sensitizations on legislation governing ownership and use in Buikwe sub-county -1 Agro-forestry demonstration conducted in Buikwe S/c

## Vote:582 Buikwe District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>540,560</b>	<b>122,412</b>	<b>23%</b>	<b>135,140</b>	<b>74,239</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	3,600	1,800	50%	900	900	100%
District Unconditional Grant (Wage)	94,727	54,745	58%	23,682	25,696	109%
Locally Raised Revenues	7,900	1,975	25%	1,975	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,651	9,065	33%	6,913	5,112	74%
Multi-Sectoral Transfers to LLGs_Wage	21,469	9,322	43%	5,367	4,661	87%
Other Transfers from Central Government	354,675	30,236	9%	88,669	30,236	34%
Sector Conditional Grant (Non-Wage)	30,538	15,269	50%	7,635	7,635	100%
<b>Development Revenues</b>	<b>31,924</b>	<b>12,697</b>	<b>40%</b>	<b>13,306</b>	<b>5,020</b>	<b>38%</b>
District Discretionary Development Equalization Grant	12,210	8,140	67%	6,105	4,070	67%
Multi-Sectoral Transfers to LLGs_Gou	19,714	4,556	23%	7,201	950	13%
<b>Total Revenues shares</b>	<b>572,484</b>	<b>135,108</b>	<b>24%</b>	<b>148,446</b>	<b>79,259</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,196	57,995	50%	29,049	30,357	105%
Non Wage	424,364	57,779	14%	106,091	46,080	43%
<b>Development Expenditure</b>						
Domestic Development	31,924	12,696	40%	13,306	5,020	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,484</b>	<b>128,471</b>	<b>22%</b>	<b>148,446</b>	<b>81,456</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,071				
Non Wage		566				

**Vote:582 Buikwe District****Quarter2**

<i>Development Balances</i>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>6,637</b>	<b>5%</b>	

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

The second quarter came to a close when the department of Community Based Services had realized a paltry 24% (Ushs.135.1m) out of the Annual approved departmental budget of Ushs.572.5m. This was below the expected average mark of at least 50% by close of the quarter a situation largely attributed to the low outturn (9%, UShs.30.2m) from Other Government Transfers (OPM-PCA funds and YLP). Also the non-realization of LRR contributed to the low budget outturn since no department accessed funding from that source which constrained implementation of planned activities. On the other hand, expenditure against the receipts was 95.1% (Ushs.128.5m) which supported the deepening of ICOLEW program, CDO core functions among others.

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

The bulk of the funds on the recurrent account were deductions from wage which had not been paid by close of the quarter but expected to be remitted to the beneficiary account in Q.3. The Ushs.0.566 was earmarked for activity fuel which was yet to be paid to the service provider

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

-09 Juvenile cases followed up in Nagulu and Kampingisa remand homes. - 6 CDOs , Instructors and SASs orientated on ECOLEW; 39 Facilitators, CBTs and 6 CDO from 6 LLGs of Ngogwe,Ssi,Nkokonjeru,Buikwe,Buikwe and Najja mobilized and trained to implement ICOLEW program at the District Headquarters. -38 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja,Ssi and Buikwe Sub Counties. -Data collected on gender issues at the District and sub counties of Najja, Buikwe T/c -Gender and equity dis-aggregated data collected and analysed from departments; Technical backstopping at Najja and Buikwe Sub counties was carried out. -No Youth group supported during the first and second quarter though under YLP, the department had recovered UGX.14,605,000- by the end of October 2019 from 34 groups of Najja, Ssi, Ngogwe, Buikwe S/C and Buikwe TC, Nkokonjeru TC -2 Youth council meetings were held at the District Headquarters to discuss the current YLP status and gave feedback on YLP performance visa-viz explaining the delayed disbursement of funds to pending groups for FY 2019/20 -13 CDOs and Headquarter staff were oriented on National Cultural Policy -5 work places were inspected i.e. SCOUL Sugar Factory, Distillery industry, Uganda Horticultural, Homestone school, Ebenezer school. -10 workers disputes were handled at Home Stone school, Nytil, Yogi and, SCOUL factories - 2 District Women Executive Council meetings were held 1 committee meeting was held at the district headquarters to approve PWDs groups for funding under Special Grant and one individual supported under CBR for Quarter two FY 2019/20 and 3 groups were approved and funded from Buikwe TC, Buikwe S/C, Nkokonjeru TC and Ssi S/C respectively - Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs

## Vote:582 Buikwe District

## Quarter2

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,241</b>	<b>37,760</b>	<b>34%</b>	<b>28,060</b>	<b>11,005</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	32,020	16,010	50%	8,005	8,005	100%
Locally Raised Revenues	63,000	15,750	25%	15,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,221	0	0%	1,305	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>134,156</b>	<b>33,450</b>	<b>25%</b>	<b>41,402</b>	<b>16,350</b>	<b>39%</b>
District Discretionary Development Equalization Grant	12,709	8,473	67%	3,383	4,236	125%
External Financing	88,279	0	0%	22,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,168	24,977	75%	15,950	12,114	76%
<b>Total Revenues shares</b>	<b>246,397</b>	<b>71,210</b>	<b>29%</b>	<b>69,462</b>	<b>27,355</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,020	13,973	44%	8,005	7,020	88%
Non Wage	80,221	17,827	22%	20,055	9,060	45%
<b>Development Expenditure</b>						
Domestic Development	45,877	7,130	16%	19,332	653	3%
External Financing	88,279	0	0%	22,070	0	0%
<b>Total Expenditure</b>	<b>246,397</b>	<b>38,930</b>	<b>16%</b>	<b>69,462</b>	<b>16,733</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,038				
Non Wage		3,923				
<b>Development Balances</b>						
Domestic Development		26,320				

**Vote:582 Buikwe District****Quarter2**

External Financing	0		
<b>Total Unspent</b>	<b>32,281</b>	<b>45%</b>	

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

The half year budget performance for the Planning department posted a paltry 29% (Ushs.71.2m) against the approved budget of UShs.246.4m. This was quite below the expected mark of 50% budget outturn by end of second quarter a situation attributed to non- advancement of planned resources from External Financing and failure to access the second quarter LRR cash limit by close of the year 2019. This led to postponement of most of the planned activities to 3rd Quarter. Absorption of receipts by end the second quarter was at 54.7% (Ushs.38.9m) and these resources were mainly spent on coordinating the Planning and Budget process for FY 2020/21, statistical data collection, monitoring and supervision of District and LLG DDEG Projects.

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

The balances on the recurrent account were un-remitted wage deductions and URA accruing from 1st and Second Quarter for FY 2019/20. The non-wage balances were earmarked for a couple of planned activities which did not take off by close of the quarter due to workload experienced during Q.2 On the development account were balances for retooling, monitoring and supervision of DDEG projects of which the procurement process was at award level by end of December 2019.

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

- Quarter 1 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED and OPM - Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid. - A one day orientation on DDP III was conducted for HoDs and LLGs (Sub-county Chiefs) at the District Headquarters - Functional Quarterly Monitoring of PAF and DDEG Projects conducted

## Vote:582 Buikwe District

## Quarter2

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>97,518</b>	<b>39,540</b>	<b>41%</b>	<b>24,380</b>	<b>16,558</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	9,200	4,600	50%	2,300	2,300	100%
District Unconditional Grant (Wage)	29,611	15,015	51%	7,403	8,108	110%
Locally Raised Revenues	29,800	7,450	25%	7,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,048	1,466	36%	1,012	640	63%
Multi-Sectoral Transfers to LLGs_Wage	24,859	11,009	44%	6,215	5,510	89%
<b>Development Revenues</b>	<b>996</b>	<b>0</b>	<b>0%</b>	<b>332</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	996	0	0%	332	0	0%
<b>Total Revenues shares</b>	<b>98,514</b>	<b>39,540</b>	<b>40%</b>	<b>24,712</b>	<b>16,558</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,470	24,824	46%	13,618	12,418	91%
Non Wage	43,048	10,905	25%	10,762	7,902	73%
<b>Development Expenditure</b>						
Domestic Development	996	0	0%	332	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,514</b>	<b>35,730</b>	<b>36%</b>	<b>24,712</b>	<b>20,320</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,811</b>	<b>10%</b>			
Wage		1,200				
Non Wage		2,611				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,811</b>	<b>10%</b>			

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## Vote:582 Buikwe District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

At total of Ushs.39.5m representing 40% of the Annual departmental budget had been realized by close of the second quarter. This was below the 50% budget outturn mark due to zero advances made from Local revenue source, since the District did not secure LRR cash limit. The 110% outturn on District wage resulted from addition unpaid wage deductions accruing from Q.1 which were added unto the Q.2 wage expenditure. In regard to total expenditure, upto 90.4% (Ushs.35.7m) had been expended on planned activities by end of the quarter in particular auditing departments and LLGs, and monitoring progress on PAF projects.

### Reasons for unspent balances on the bank account

The balances on the wage account were due to uncleared wage deductions for the month of December. The balance on the non-wage account were funds earmarked for fuel and other field expenses which were yet to be credited on the Account of the service provider by close of quarter.

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

- Department facilitated to conduct monitoring of completed GoU projects and those supported by partners in 4LLGs of Ngogwe, Najja, Ssi and Buikwe TC -Payment for SDA to facilitate carrying out mandatory statutory Audit in 4 sub-counties and checking on ongoing and completed projects -Fuel and lubricants to carry out mandatory statutory Audit of 4 sub- counties i 1st quarter and also check on some district projects -Payment to facilitate the office operations of the internal audit during the months of November and December 2019

## Vote:582 Buikwe District

## Quarter2

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,305</b>	<b>21,635</b>	<b>46%</b>	<b>11,826</b>	<b>10,462</b>	<b>88%</b>
District Unconditional Grant (Wage)	15,503	6,963	45%	3,876	3,913	101%
Locally Raised Revenues	5,000	1,250	25%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,536	880	57%	384	150	39%
Multi-Sectoral Transfers to LLGs_Wage	15,340	7,579	49%	3,835	3,917	102%
Sector Conditional Grant (Non-Wage)	9,927	4,963	50%	2,482	2,482	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,305</b>	<b>21,635</b>	<b>46%</b>	<b>11,826</b>	<b>10,462</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,842	14,501	47%	7,711	7,789	101%
Non Wage	16,463	6,884	42%	4,116	3,414	83%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,305</b>	<b>21,385</b>	<b>45%</b>	<b>11,826</b>	<b>11,203</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>251</b>	<b>1%</b>			
Wage		41				
Non Wage		209				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>251</b>	<b>1%</b>			



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**Vote:582 Buikwe District****Quarter2**

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

The department realized up-to 46% (Ushs.21.6m) of the departmental Annual Budget amounting to Ushs.47.3m by end of the quarter and 98.8% (Ushs.21.4m) was expended. However, the budget outturn fell short of the 50% mark by close of the quarter simply because no Local Revenues were transferred to the department. This is attributed to the fact that the District did not secure a LRR cash limit for second quarter and henceforth all planned activities under that revenue source were postponed to Q.3.

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

The balances on the recurrent account pending completion of procurement for office stationery

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

- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated. -1 LED sensitization meeting was conducted for 50 participants (20-F, 30-M) involving technical staff from 6 LLGs, Heads of Departments ,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters

# Vote:582 Buikwe District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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; Independence Day, Womens Day and Liberation Day	Monitoring exercise done on Projects and Programmes and on service delivery for 2 quarters		N/A	- Monitoring exercise done on Projects and Programmes and on service delivery
	4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery	Salaries for 74 Staff ( 35 F, 39 M) paid for 3 months Operational costs of the Administration office cleared			- Salaries for 74 Staff ( 35 F, 39 M) paid for 3 months - Operational costs of the Administration office cleared
	2 adverts placed in Print Media on Procurement, and job vacancies				
	Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters				
	Salaries for 53 Staff paid for 12 months				
	Operational costs of the Administration office cleared (Assorted Stationery, Sanitation logistics, fuel, Internet Data)				
211101 General Staff Salaries	408,865	149,909	37 %		73,359
211103 Allowances (Incl. Casuals, Temporary)	8,978	1,003	11 %		553
213001 Medical expenses (To employees)	2,000	500	25 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %		0
221001 Advertising and Public Relations	2,940	696	24 %		0
221002 Workshops and Seminars	800	200	25 %		50
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	7,750	661	9 %		89

## Vote:582 Buikwe District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	0
221012 Small Office Equipment	1,000	250	25 %	100
221017 Subscriptions	4,500	264	6 %	0
222001 Telecommunications	1,000	250	25 %	0
222002 Postage and Courier	200	50	25 %	0
222003 Information and communications technology (ICT)	1,000	250	25 %	0
223004 Guard and Security services	7,500	1,810	24 %	0
223005 Electricity	7,200	1,800	25 %	0
223006 Water	400	100	25 %	50
224004 Cleaning and Sanitation	4,000	960	24 %	0
227001 Travel inland	70,400	105	0 %	105
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	1,255	17 %	600
228002 Maintenance - Vehicles	7,800	2,250	29 %	300
282102 Fines and Penalties/ Court wards	30,000	9,684	32 %	0
Wage Rect:	408,865	149,909	37 %	73,359
Non Wage Rect:	173,468	23,837	14 %	1,846
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,333	173,746	30 %	75,205
Reasons for over/under performance: N/A				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) 80% of LG established posts filled by end of FY 2019/20	(74%) 74% of LG established posts filled by end of 2nd Quarter FY 2019/20	(80%)80% of LG established posts filled by end of FY 2019/20	(74%)74% of LG established posts filled by end of 2nd Quarter FY 2019/20
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2019/20	(0%) Performance Assessment of Headteachers underway. other staff await June 2020	(0%)Performance Planning and Assessment of progress	(0%)Performance Assessment of Headteachers underway. other staff await June 2020
%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 2019/20	(90%) 90% of District Staff salaries paid by 28th of every month during FY 2019/20	(100%)100% of District Staff salaries paid by 28th of every month during FY 2019/20	(90%)90% of District Staff salaries paid by 28th of every month during FY 2019/20
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2019/20	(90%) 90% of pensioners paid by 28th of every month during FY 2019/20	(100%)100% of pensioners paid by 28th of every month during FY 2019/20	(90%)90% of pensioners paid by 28th of every month during FY 2019/20
Non Standard Outputs:	N/A	N/A	N/A	N/A
212105 Pension for Local Governments	417,700	208,813	50 %	104,460
212107 Gratuity for Local Governments	525,241	262,610	50 %	148,372
221009 Welfare and Entertainment	10,000	2,387	24 %	2,387

## Vote:582 Buikwe District

## Quarter2

321608 General Public Service Pension arrears (Budgeting)	229,120	229,120	100 %	27,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,061	702,930	59 %	282,669
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,061	702,930	59 %	282,669
Reasons for over/under performance:	Pension funds insufficient to cater for all the Planned pensioners. Not all are paid by end of the month			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) 3 Capacity building sessions undertaken at Distict HQs (1-Career and 2 Discretionary activities	(1) 1 Capacity building session undertaken at District HQs (1-Career); support to District Planner for Registration as member of Uganda Evaluators Association (UEA)	(1)1 Capacity building session undertaken at District HQs (Discretionary)	(0)None conducted during the second quarter
Availability and implementation of LG capacity building policy and plan	(Yes ) LG Capacity Building Policy and plan for Fys 2015/16 -2019/20 in place	(Yes) LG Capacity Building Policy and plan for Fys 2015/16 -2019/20 in place, expiring in June 2020	(Yes)LG Capacity Building Policy and plan for Fys 2015/16 -2019/20 in place	(Yes)LG Capacity Building Policy and plan for Fys 2015/16 -2019/20 in place
Non Standard Outputs:	N/A			
221003 Staff Training	8,763	1,150	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,763	1,150	13 %	0
External Financing:	0	0	0 %	0
Total:	8,763	1,150	13 %	0
Reasons for over/under performance:	The planned activity under capacity building was postponed to next quarter due to work load on the side of human resource			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		4 Quarterly monitoring Reports on PAF funded; projects produced and disseminated to Stake holders.	1st and 2nd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	2nd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	2nd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.
		Multi-Sectoral Monitoring of PAF Projects under taken, 4 PAF reports on file and disseminated	2nd Multi-Sectoral Monitoring of PAF Projects under taken.	2nd Multi-Sectoral Monitoring of PAF Projects under taken.	2nd Multi-Sectoral Monitoring of PAF Projects undertaken.
		Family meetings to process Letters of Administration under taken.	Family meetings to process letters of Administration undertaken.	Family meetings to process letters of Administration undertaken.	Family meetings to process letters of Administration undertaken.
		Annual Board of Survey of FY 2019/20 conducted.	PAF activities supported across the Departments of Administration, Finance and Planning.	PAF activities supported across the Departments of Administration, Finance and Planning.	PAF activities supported across the Departments of Administration, Finance and Planning.
		PAF activities supported across the Departments of Administration, Finance and Planning.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.
		Monitoring Service delivery, maintained; Central Registry and information			
		Compiled and disseminated Reports to Stake holders for future decision making on Work plans and Budget.			
227001	Travel inland	40,192	14,223	35 %	9,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,192	14,223	35 %	9,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,192	14,223	35 %	9,165

Reasons for over/under performance: N/A

**Output : 138105 Public Information Dissemination**

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		2 Radio talk shows aired on local stations to inform communities on key service delivery programmes.	District Official Website www.buikwe.go.ug regularly updated.	Radio talk show aired on local station to inform communities on key service delivery programmes.	- District Official Website www.buikwe.go.ug regularly updated.
		All District functions, activities documented, filmed, captured and archived		All District functions, activities documented, filmed, captured and archived	
		District Official Website www.buikwe.go.ug regularly updated.		District Official Website www.buikwe.go.ug regularly updated.	
221001	Advertising and Public Relations	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	375	25 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	375	25 %	375
Reasons for over/under performance:		N/A			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:		Application for civil marriages processed and registered.	- 20 Family meetings convened on behalf of the Administrator General	Application for civil marriages processed and registered.	- 7 Family meetings were convened on behalf of the Administrator General
		Family meetings convened on behalf of the Administrator General	- 20 sets of Minutes were forwarded to Administrator General .	Family meetings convened on behalf of the Administrator General	- 5 meeting Minutes were forwarded and cases resolved.
		Minutes forwarded and cases resolved.		Minutes forwarded and cases resolved.	
221001	Advertising and Public Relations	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		N/A			
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted		(4) 4 Quarterly monitoring visits on service delivery standards conducted	(2) 1st and 2nd Quarter monitoring exercise on service delivery standards conducted	(1)2nd Quarter monitoring exercise on service delivery standards conducted	(1)2nd Quarter monitoring exercise on service delivery standards conducted

## Vote:582 Buikwe District

## Quarter2

No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(2) 1st and 2nd Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)2nd Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)2nd Quarterly monitoring reports generated and findings disseminated to stakeholders
Non Standard Outputs:	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.
	District assets register well maintained/ updated	District assets register well maintained/updated	District assets register well maintained/updated	District assets register well maintained/ updated
227001 Travel inland	2,001	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	480	24 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	480	24 %	480
Reasons for over/under performance:	N/A			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Monthly Payrolls for in-staff printed and displayed on the District Notice board.	Payrolls for in-staff printed and displayed on the District Notice board for the 2 Quarters	Monthly Payrolls for in-staff printed and displayed on the District Notice board.	Monthly Payrolls for in-staff printed and displayed on the District Notice board.
	Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.
221011 Printing, Stationery, Photocopying and Binding	6,973	3,163	45 %	2,143
227001 Travel inland	19,501	4,856	25 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,474	8,019	30 %	4,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,474	8,019	30 %	4,743
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) 3 staff deployed in the central registry trained in records management at the District HQs	(100%) All the 3 staff deployed in the central registry trained in records management at the District HQs	(100%)All the 3 staff deployed in the central registry trained in records management at the District HQs	(100%)All the 3 staff deployed in the central registry trained in records management at the District HQs

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Small equipment and assorted stationery for the Central registry procured.	Small equipment and assorted stationery for the Central registry procured.	Small equipment and assorted stationery for the Central registry procured.	Small equipment and assorted stationery for the Central registry procured.
	Records Officers facilitated to collect mails from MDAs		Records Officers facilitated to collect mails from MDAs	
	Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested		Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested	
221007 Books, Periodicals & Newspapers	500	70	14 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	365
227001 Travel inland	3,000	743	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,563	24 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,563	24 %	365

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	District information on service delivery collected, disseminated and managed by District information office.	District information on service delivery collected, disseminated and managed by District information office.	District information on service delivery collected, disseminated and managed by District information office.	District information on service delivery collected, disseminated and managed by District information office.
	District information office is equipped to manage information for all users to access information posted on the District Website updated regularly.	District information office is equipped to manage information for all users to access information posted on the District Website updated regularly.	District information office is equipped to manage information for all users to access information posted on the District Website updated regularly.	District information office is equipped to manage information for all users to access information posted on the District Website updated regularly.
	Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated	Field visits and coverage of District Events supported	Field visits and coverage of District Events supported	Field visits and coverage of District Events supported
	Field visits and coverage of District Events supported	Quarterly Radio Talk Shows coordinated	Quarterly Radio Talk Shows coordinated	Quarterly Radio Talk Shows coordinated
221001 Advertising and Public Relations	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250



## Vote:582 Buikwe District

## Quarter2

227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	4 Quarterly progress reports on procurement compiled and submitted to PPDA	1st and 2nd Quarter progress reports on procurement compiled and submitted to PPDA	2nd Quarter progress reports on procurement compiled and submitted to PPDA	2nd Quarter progress report on procurement compiled and submitted to PPDA
	Procurement plan for FY 2019/20 developed and approved by Council. Small Office equipment , Office stationery, Fuel, and Lubricants procured.	Small Office equipment , Office stationery, Fuel, and Lubricants procured.	Small Office equipment , Office stationery, Fuel, and Lubricants procured.	Computers serviced and maintained
	Computer Maintenance procured	Computers serviced and maintained	Computers serviced and maintained	
221008 Computer supplies and Information Technology (IT)	2,000	314	16 %	160
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	814	11 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	814	11 %	160

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST to Other Government units (Lower Local Governments) undertaken	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST to Other Government units (Lower Local Governments) undertaken
263104 Transfers to other govt. units (Current)	65,352	0	0 %	0

## Vote:582 Buikwe District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,352	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,352	0	0 %	0
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	(0) Contract process at final stage, civil works expected to commence in Q.3	(0)None	(0)Contract process at final stage, civil works expected to commence in Q.3
No. of vehicles purchased	(0) N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(2) 2 Motorcycles procured for Health Inspectors	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	6,944	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,944	0	0 %	0
Reasons for over/under performance: N/A				
Total For Administration : Wage Rect:	408,865	179,548	44 %	73,359
Non-Wage Reccurent:	1,513,548	755,972	50 %	301,804
GoU Dev:	25,707	1,150	4 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,948,119	936,670	48.1 %	375,163

## Vote:582 Buikwe District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-15) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2020	(27-07-2020) Data compilation from cost centres ongoing		(2020-06-15)Data compilation from cost centres	(2020-07-27)Data compilation from cost centres ongoing
Non Standard Outputs:	Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y filing cabinet,subscription and fuel)	Assorted office logistics procured and arrears accruing to service providers for assorted stationery cleared)		Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y filing cabinet,subscription and fuel)	Assorted office logistics procured and arrears accruing to service providers for assorted stationery cleared)
	Finance Staff facilitated to perform official duties	Finance Staff facilitated to perform official duties		Finance Staff facilitated to perform official duties	Finance Staff facilitated to perform official duties
	Maintenance of office equipment and other civil works undertaken	Staff salaries paid for the 6months of Jul-Dec 2019		Maintenance of office equipment and other civil works undertaken	Staff salaries paid for the months of Oct-Dec 2019
211101 General Staff Salaries	135,120	56,740	42 %		28,579
221007 Books, Periodicals & Newspapers	1,440	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,400	820	24 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	18,100	4,450	25 %		4,225
221012 Small Office Equipment	1,500	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	45,576	19,494	43 %		11,438
227002 Travel abroad	1,200	0	0 %		0
228004 Maintenance – Other	3,500	875	25 %		0
Wage Rect:	135,120	56,740	42 %		28,579
Non Wage Rect:	81,716	27,139	33 %		17,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,836	83,879	39 %		45,742
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

## Vote:582 Buikwe District

## Quarter2

Value of LG service tax collection	(87170000) A total of Ushs.87.2m collected from LG Service Tax in FY 2019/20	(78368250) A total of Ushs.78.4m was collected from LG Service Tax by end of 2nd Quarter	(43585000)A total of Ushs.43.5m collected from LG Service Tax by end of 2nd Quarter	(44460000)A total of Ushs.44.5m collected from LG Service Tax by end of 2nd Quarter
Value of Hotel Tax Collected	(2300000) A total of Ushs.2.3m collected from Hotel Tax FY 2019/20	(1625000) A total of Ushs.1.63m was collected from Hotel Tax by end of 2nd Quarter	(1150000)A total of Ushs.1.1m collected from Hotel Tax by end of 2nd Quarter	(1162000)A total of Ushs.1.1m collected from Hotel Tax by end of 2nd Quarter
Value of Other Local Revenue Collections	(1065030000) A total of Ushs.1.07bn collected from other Local Revenue sources from District and 6LLGs	(341904713) A total of Ushs.341.9m was collected from other Local Revenue sources from District and 6LLGs by end of 2nd Quarter	(532515000)A total of Ushs.532.5m collected from other Local Revenue sources from District and 6LLGs by end of 2nd Quarter	(140491049)A total of Ushs.140.5m collected from other Local Revenue sources from District and 6LLGs by end of 2nd Quarter
Non Standard Outputs:	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertaken	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery (revenue receipts books) and fuel undertaken  Salaries for Finance Department Staff (F-10, M-16) cleared for 6 months	Quarterly performance review meetings on Revenue returns undertaken	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery (revenue receipts books) and fuel undertaken
221011 Printing, Stationery, Photocopying and Binding	11,400	2,460	22 %	2,460
227001 Travel inland	15,996	3,981	25 %	2,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,396	6,441	24 %	4,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,396	6,441	24 %	4,866
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-12) Annual workplan for FY 2020/21 approved by Council on 12/02/2020	(12-02-2020) Planning and Budgeting Process for FY 2020/21 underway	(2020-02-12)Planning and Budgeting Process underway	(2020-02-12)Planning and Budgeting Process for FY 2020/21 underway
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-12) Draft Budget and Annual workplan for FY 2020/21 presented to District Council on 12/03/2020	(12-03-2020) Planning and Budgeting Process for FY 2020/21 underway	(2020-03-12)Planning and Budgeting Process underway	(2020-03-12)Planning and Budgeting Process for FY 2020/21 underway

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline	District Budget Conference for FY 2020/21 was held on November 1st, 2019 and was attended by 132 participants (M-82, F-50); All categories of people were represented	District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives	District Budget Conference for FY 2020/21 was held on November 1st, 2019 and was attended by 132 participants (M-82, F-50); All categories of people were represented
		District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives.	BFP FY 2020/21 prepared and submitted to MoFPED on 07/12/2020	BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline	BFP FY 2020/21 prepared and submitted to MoFPED on 07/12/2020
221002	Workshops and Seminars	3,750	938	25 %	0
221011	Printing, Stationery, Photocopying and Binding	750	188	25 %	0
227001	Travel inland	2,568	642	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,068	1,767	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,068	1,767	25 %	0
Reasons for over/under performance:		None			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated
		6 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	2 Expenditure management meetings were carried out	2 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	2 Expenditure management meetings were carried out
227001	Travel inland	3,720	930	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,720	930	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,720	930	25 %	0

## Vote:582 Buikwe District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2019-08-27) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General before 27/08/2019	(20-08-2019) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General on 20-08-2019		(2019-08-27)Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General before 27/08/2019	(2019-08-20)Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General on 20-08-2019
Non Standard Outputs:	Half Year and Nine (9) Months LG Final Accounts for FY 2019/20 prepared and submitted to the Auditor and Accountant General	Expenses on preparation of Final Accounts/Statements for FY 2018/19 and for printing updated COA cleared		Preparation and submission of Half Year Accounts to the Auditor and Accountant General	Preparation and submission of Half Year Accounts to the Auditor and Accountant General underway
221009 Welfare and Entertainment	1,362	341	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,438	860	25 %		0
227001 Travel inland	4,500	846	19 %		846
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,300	2,046	22 %		846
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,300	2,046	22 %		846
Reasons for over/under performance: None					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

## Vote:582 Buikwe District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Internet Data for production of Quarterly and Annual Reports using PBS procured	Data capture and salary processing by Administration, HR and Finance,printing facilitated		Internet Data for production of Reports using PBS procured	Data capture and;salary processing by Administration, HR and Finance,printing facilitated
	Data capture and salary processing by Administration, HR and Finance,printing facilitated	IFMS maintenance and administrative costs cleared (Generator fuel, assorted stationery and printer toners)		Data capture and;salary processing by Administration, HR and Finance,printing facilitated	IFMS maintenance and administrative costs cleared (Generator fuel, assorted stationery and printer toners)
	IFMS maintenance and administrative costs cleared			IFMS maintenance and administrative costs cleared	
221016 IFMS Recurrent costs	30,000	14,320	48 %		6,820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	14,320	48 %		6,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	14,320	48 %		6,820
Reasons for over/under performance:					
Total For Finance : Wage Rect:	135,120	56,740	42 %		28,579
Non-Wage Reccurent:	159,200	52,643	33 %		29,695
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	294,320	109,383	37.2 %		58,275

## Vote:582 Buikwe District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 and Honoraria for political leaders and Councillors allowances cleared	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared
	Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council.	- 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.		1 Quarterly Progress Reports discussed and approved by Council.	- 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.
	4 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.	- Operational expenses for Council Administration cleared		1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.	- Operational expenses for Council Administration cleared
	Operational expenses for Council Administration cleared.			Operational expenses for Council Administration cleared	
211101 General Staff Salaries	223,763	78,752	35 %		39,158
211103 Allowances (Incl. Casuals, Temporary)	195,975	51,078	26 %		51,078
213001 Medical expenses (To employees)	3,200	0	0 %		0
221002 Workshops and Seminars	10,000	1,952	20 %		620
221007 Books, Periodicals & Newspapers	3,000	490	16 %		490
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		75
221009 Welfare and Entertainment	16,300	2,330	14 %		1,332
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		517
221012 Small Office Equipment	3,000	750	25 %		750
222001 Telecommunications	2,000	500	25 %		500
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	78,895	18,533	23 %		16,133
227002 Travel abroad	500	0	0 %		0
228002 Maintenance - Vehicles	12,600	600	5 %		280



## Vote:582 Buikwe District

## Quarter2

282101 Donations	3,000	500	17 %	0
Wage Rect:	223,763	78,752	35 %	39,158
Non Wage Rect:	335,969	78,358	23 %	71,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,732	157,109	28 %	110,933

Reasons for over/under performance: N/A

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	- 2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	- 2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.
	4 monitoring activities on projects under implementation undertaken	- Office/Stationery and other operational costs of the PDU cleared	1 monitoring activities on projects under implementation undertaken	- Office/Stationery and other operational costs of the PDU cleared
	Office/Stationery and other operational costs of the PDU cleared	- Office logistics for enabling the smooth implementation of the procurement process/plan procured	Office/Stationery and other operational costs of the PDU cleared	- Office logistics for enabling the smooth implementation of the procurement process/plan procured
	Office logistics for enabling the smooth implementation of the procurement process/plan procured		Office logistics for enabling the smooth implementation of the procurement process/plan procured	

221011 Printing, Stationery, Photocopying and Binding	1,863	466	25 %	466
227001 Travel inland	5,760	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	1,906	25 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	1,906	25 %	1,906

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		6 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment.	- 3 District Service Commission meetings held to handle staff shortlisting, promotions	2 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment.	- 3 District Service Commission meetings held to handle staff shortlisting, promotions
		Seating allowances for DSC members cleared	Seating allowances for DSC members cleared	Seating allowances for DSC members cleared	Seating allowances for DSC members cleared
		Welfare logistics for DSC meetings procured	Welfare logistics for DSC meetings procured	Welfare logistics for DSC meetings procured	Welfare logistics for DSC meetings procured
		Convening DSC meetings to hanadle recruitment, interviews and promotions	- Salary of DSC Chairperson for 6 months paid.	Convening DSC meetings to hanadle recruitment, interviews and promotions	- Salary of DSC Chairperson for 3 months paid.
		Salary of DSC Chairperson for 12 months paid.	- Procured Office logistics for the DSC	Salary of DSC Chairperson for 3 months paid.	- Procured Office logistics for the DSC
		Procured Office logistics for the DSC		Procured Office logistics for the DSC	
221004	Recruitment Expenses	17,520	6,280	36 %	6,280
221009	Welfare and Entertainment	8,000	2,100	26 %	2,100
227001	Travel inland	18,799	4,392	23 %	4,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,319	12,772	29 %	12,772
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,319	12,772	29 %	12,772
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 land applications cleared during the FY 2019/20	(23) 31 land applications received during the second quarter		(38)38 land applications cleared during the FY 2019/20	(31)31 land applications received during the second quarter
		23 land applications cleared during the 1st Quarter			
No. of Land board meetings	(15) 15 Land board meetings held at the District HQs to consider land applications	(4) 4 Land board meetings were held at the District HQs to consider land applications by end of Quarter 2		(4)4 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meetings were held at the District HQs to consider land applications

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	District Land register compiled and updated regularly	District Land register compiled and updated regularly	District Land register compiled and updated regularly	District Land register compiled and updated regularly
	Site inspection and proper implementation of ALG and DLB functions done	Site inspection and proper implementation of ALG and DLB functions done	Site inspection and proper implementation of ALG and DLB functions done	Site inspection and proper implementation of ALG and DLB functions done
	Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	25,575	6,040	24 %	6,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,575	6,290	20 %	6,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,575	6,290	20 %	6,290

Reasons for over/under performance: N/A

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General's queries reviewed and responses submitted	(12) 12 Auditor generals queries were reviewed and responded to following the management letter dated 2nd October 2019 REF DLA46/327/01/19	(10)5 Auditor generals queries reviewed	(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	(1) 1 LG PAC report discussed by council	(1)1 LG PAC report discussed by council	(0)None discussed during the second quarter
Non Standard Outputs:	Lunch and refreshments procured for the District Public Accounts Committee	Welfare for the District Public Accounts Committee catered for	Lunch and refreshments procured for the District Public Accounts Committee	Welfare for the District Public Accounts Committee catered for
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

## Vote:582 Buikwe District

## Quarter2

227001 Travel inland	12,500	2,640	21 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	2,890	20 %	2,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	2,890	20 %	2,890

Reasons for over/under performance: N/A

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions	(3) 3 sets of council meetings held and minutes filed	(1)1 set of council meetings held and minutes filed	(1)1 set of council meeting held and minutes filed
Non Standard Outputs:	4 DEC Monitoring services undertaken on Government programmes and projects.  4 Monitoring and feedback exercise under taken on Government programmes and projects.  Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	- 2 DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercise under taken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	1 DEC Monitoring services undertaken on Government programmes and projects.  1 Monitoring and feedback exercise under taken on Government programmes and projects.  Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	- 1 DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercise undertaken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects

227001 Travel inland	28,000	1,981	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	1,981	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	1,981	7 %	0

Reasons for over/under performance: N/A

**Output : 138207 Standing Committees Services**

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		4 Sets of minutes by Council committee produced, discussed and confirmed	-2 Sets of minutes by Council committee produced, discussed and confirmed	1 Set of minutes by Council committee produced, discussed and confirmed	-1 Set of minutes by Council committee produced, discussed and confirmed
		Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	- Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	- Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.
		Lunch and refreshment procured for standing committee meetings.	-Lunch and refreshment procured for standing committee meetings.	Lunch and refreshment procured for standing committee meetings.	-Lunch and refreshment procured for standing committee meetings.
		Discussion and approval of departmental progress report, Work plan and budget		Discussion and approval of departmental progress report, Work plan and budget	
211103	Allowances (Incl. Casuals, Temporary)	26,400	6,424	24 %	2,814
221009	Welfare and Entertainment	5,900	1,450	25 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	7,874	24 %	3,414
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	7,874	24 %	3,414
Reasons for over/under performance:		N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>223,763</i>	<i>78,752</i>	<i>35 %</i>	<i>39,158</i>
<i>Non-Wage Reccurent:</i>		<i>494,286</i>	<i>112,070</i>	<i>23 %</i>	<i>99,046</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>718,049</i>	<i>190,822</i>	<i>26.6 %</i>	<i>138,205</i>

## Vote:582 Buikwe District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-Staff salaries paid for 12 months	-Staff salaries paid for 6 months		-Production vehicle serviced and maintained to facilitate service delivery	-Staff salaries paid for 3 months
	-Production vehicle serviced and maintained to facilitate service delivery	-Production vehicle serviced and maintained in good working condition		-Office materials and equipment procured, serviced and maintained	-Production vehicle serviced and maintained in good working condition
	-Office materials and equipment procured, serviced and maintained	-All Sub-county extension staff supervised and backstopped		-Staff welfare and capacity improved	-All Sub-county extension staff supervised and backstopped
	-Staff welfare and capacity improved	-10 farmer training sessions on honey harvesting, colony inspection and taste management		-Extension Staff and engaged farmers supervised and backstopped	-6 farmer training sessions on honey harvesting, colony inspection and taste management
	-Extension Staff and engaged farmers supervised and backstopped	-Staff welfare supported			-Staff welfare supported
211101 General Staff Salaries	761,009	331,716	44 %		161,377
221002 Workshops and Seminars	17,055	2,965	17 %		1,590
221009 Welfare and Entertainment	1,700	850	50 %		425
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %		175
221012 Small Office Equipment	350	175	50 %		88
227001 Travel inland	48,180	23,370	49 %		15,096
228002 Maintenance - Vehicles	4,000	940	24 %		940
Wage Rect:	761,009	331,716	44 %		161,377
Non Wage Rect:	71,985	28,650	40 %		18,313
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	832,994	360,366	43 %		179,690
Reasons for over/under performance: Delays of release of funds constrains timely implementation of activities					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		- Extension and advisory services provided to 28,800 farmer households in the 6LLGs through: Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes -2,915 follow up visits were conducted to 2,800 households. -934 farmer trainings were conducted and 10,199 farmers attended (3570Male & 6,629 Female) -5179 Households reached during trainings - 398 demonstrations were conducted and 201 farmer groups were trained - Motorcycles for extension staff were serviced and maintained		Extension and advisory services provided to 14,400 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes -1614 follow up visits were conducted to 1750 households. -526 farmer trainings were conducted and 7547 farmers attended (3376 Male & 4171 Female) -5179 Households reached during trainings - 201 demonstrations were conducted and 129 farmer groups were trained - Motorcycles for extension staff were serviced and maintained	
263367	Sector Conditional Grant (Non-Wage)	167,964	61,554	37 %	29,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	167,964	61,554	37 %	29,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	167,964	61,554	37 %	29,750

Reasons for over/under performance: Heavy rains disturbed farmer training thereby reducing farmer attendance during the second quarter

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		-One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County.	-150kgs of NARO bean 3 and 150kgs of NARO bean 2, 176 Kgs of blended fertilizers and 7 Litres of pesticides (Dimethoate) were procured pending distribution to the 12 beneficiaries for seed multiplication and demonstration	2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c)	, Procurement process for forage chopper machines initiated by filling form 1 -150kgs of NARO bean 3 and 150kgs of NARO bean 2,176 Kg blended fertilizers and 7 Litres pesticides (Dimethoate) were procured pending distribution to the 12 beneficiaries .
		-Banana/coffee demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c			
		-Early maturing and high yielding beans/maize seed multiplied and demonstrated at community level in the 4 Rural LLGs.			
		-Two motorcycles procured for production department			
		- 2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c)			
312201	Transport Equipment	17,000	0	0 %	0
312202	Machinery and Equipment	11,571	0	0 %	0
312301	Cultivated Assets	10,000	3,322	33 %	3,322
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	38,571	3,322	9 %	3,322
	External Financing:	0	0	0 %	0
	Total:	38,571	3,322	9 %	3,322
Reasons for over/under performance:		Late delivery of the NARO BEAN foundation seed led to postponement of distribution of the planting materials to the intended beneficiaries			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					



## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		-Farmers (males and females) host irrigation demos identified, selected and trained on proper application of water for production technologies.  -Water for production activities within the district monitored and supervised across the 6LLGs	Water projects monitored and supervised in the 6LLGs Farmers to host irrigation demonstrations identified ,selected and trained application of water for production technology  Collected data on land use, soil conservation, farming systems and irrigation potential areas in Najja and Ngogwe sub counties	Farmers host irrigated demos identified, selected and trained application of water for production technologies. -Water for production activities within the district monitored and supervised	Water projects monitored and supervised in the 6LLGs Farmers to host irrigation demonstrations identified ,selected and trained application of water for production technology
227001	Travel inland	1,500	750	50 %	443
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	443
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	443
Reasons for over/under performance:		N/A			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Fish production activities supervised and monitored throughout the District.  - 855 Fish farmers trained on application of improved technologies in fish production  - 860 Boats inspected and licensed within the district.	Supervision of fisheries staff and monitored 12 fish farmers in Kigaya Najja sc, Lukonda Ngogwe Sc, Bukasa Nkokonjeru Tc.  Supervised and backstopped staff while training 62(47F,15F) fish farmers in the villages of Muvo, Kitenda, Bukasa, Lukonda, Kigaya, Kkoko, Makota and Kkoba.	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.	Supervision of fisheries staff and monitored 12 fish farmers in Kigaya Najja sc, Lukonda Ngogwe Sc, Bukasa Nkokonjeru Tc
227001	Travel inland	5,500	464	8 %	372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	464	8 %	372
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	464	8 %	372

## Vote:582 Buikwe District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was delay in release of Local revenue funds					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	-Farmers trained on the application of improved and appropriate crop yield enhancing technologies.  -Crop sub sector activities, programmes and staff supervised and monitored in the six lower local governments of the District	-Backstopped and supervised all field extension staff in the LLGs of Buikwe Tc, Buikwe Sc, Najja Sc, Ngogwe Sc, Nkokonjeru Tc & Ssi Sc  Supervised the distribution of 10,000Kg of maize seed to 830 farmers (254F,576M) and 10,881 Banana tissue plantlets to 236 farmers (80F,56M) Monitored performance of Coffee, Banana, Beans and Maize planted during the quarter in six LLGs		Farmers trained in the application of improved and appropriate crop yield enhancing technologies. -Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District	-Backstopped and supervised all field extension staff in the LLGs of Buikwe Tc, Buikwe Sc, Najja Sc, Ngogwe Sc, Nkokonjeru Tc & Ssi Sc
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		375
Reasons for over/under performance: None					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(0) N/A	(0)		(0)	(0)

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		-Commercial insect (Bees) production activities supervised and monitored throughout the district	Identified 5 Potential farmers for rearing Black soldier flies (BSF) as a protein source in Poultry and animal feeds. The BSF farmers were identified in Buikwe SC, Najja Sc,Buikwe Tc and Ngogwe Sc.	commercial insect production activities supervised and monitored throughout the district	None
		-Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect (Bees, Honey) farm production		-Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production	
227001	Travel inland	1,500	460	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	460	31 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	460	31 %	0
Reasons for over/under performance:		There was a delay in payment of funds			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		-Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services in the 6LLGs	Backstopped livestock Staff and supervised livestock activities in Buikwe Tc, Najja Sc, Nkokonjeru Tc, Buikwe Sc ,Ngogwe sc and Ssi Sc	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Backstopped livestock Staff and supervised livestock activities in Ngogwe sc and Ssi Sc
227001	Travel inland	1,500	730	49 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	730	49 %	450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	730	49 %	450
Reasons for over/under performance:		None			
Output : 018212 District Production Management Services					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	-Production vehicle serviced and maintained to facilitate service delivery	-Salary for two production staff paid.				Production vehicle serviced and maintained to facilitate service delivery	-Salary for two production staff paid.
	-Office materials and equipment procured, serviced and maintained	-2 production vehicles serviced and maintained in good working condition,				-Office materials and equipment procured, serviced and maintained	-Production vehicles serviced and maintained in good working condition,
	-Staff welfare and capacity improved	-Staff welfare improved.				-Staff welfare and capacity improved	-Staff welfare improved.
	-Staff salaries paid for 12 months	-Production activities coordinated and supervised				-Staff salaries paid	-Production activities coordinated and supervised
	-Production activities monitored and supervised	-Small office equipment procured, serviced and maintained.				-Production activities monitored and supervised	-Small office equipment procured, serviced and maintained.
211101 General Staff Salaries	32,400	15,471	48 %				8,100
221002 Workshops and Seminars	3,600	800	22 %				800
221008 Computer supplies and Information Technology (IT)	500	245	49 %				120
221009 Welfare and Entertainment	454	226	50 %				113
221011 Printing, Stationery, Photocopying and Binding	1,250	300	24 %				150
221012 Small Office Equipment	250	125	50 %				63
227001 Travel inland	9,092	3,291	36 %				2,955
228002 Maintenance - Vehicles	5,000	1,830	37 %				1,830
Wage Rect:	32,400	15,471	48 %				8,100
Non Wage Rect:	20,146	6,817	34 %				6,030
Gou Dev:	0	0	0 %				0
External Financing:	0	0	0 %				0
Total:	52,546	22,287	42 %				14,130

Reasons for over/under performance: None

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	-1 desktop computer (with UPS) and 3 filing cabinets procured for the District production Department	Procurement process is still at form one and requisition was processed				Items delivered and in good shape	procurement process is still at form one and requisition was processed
312203 Furniture & Fixtures	4,500	0	0 %				0

## Vote:582 Buikwe District

## Quarter2

312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance: Accumulated Funds to date were not sufficient to make full payments for the planned items				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-2 irrigation demonstration sites in Ngogwe and Buikwe Sub-counties established.	Procurement form 1 initiated for acquisition of irrigation demonstration equipment	2 irrigation demonstration sites set in Ngogwe and Buikwe Sub-counties established.	Procurement form 1 initiated for acquisition of irrigation demonstration equipment
	-5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits procured, and distributed to farmers Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils	-5 honey harvesting kits and 5 black soldier fly rearing kits have been procured and yet to be distributed		-5 honey harvesting kits and 5 black soldier fly rearing kits have been procured and yet to be distributed
312202 Machinery and Equipment	15,883	5,250	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,883	5,250	33 %	0
External Financing:	0	0	0 %	0
Total:	15,883	5,250	33 %	0
Reasons for over/under performance: The cash releases for quarters one and two could not support procurement of irrigation materials				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,409</i>	<i>347,187</i>	<i>44 %</i>	<i>169,477</i>
<i>Non-Wage Reccurent:</i>	<i>271,595</i>	<i>100,174</i>	<i>37 %</i>	<i>55,733</i>
<i>GoU Dev:</i>	<i>61,954</i>	<i>8,572</i>	<i>14 %</i>	<i>3,322</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,126,958</i>	<i>455,933</i>	<i>40.5 %</i>	<i>228,531</i>

## Vote:582 Buikwe District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	-Improved quality of maternal and child health -100% immunization for Measles rubella campaign for the 9 months to less than 15 years children -Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment -fishing communities distributed with bilharzia drugs	Salries for 6 staffs midwives & C/Os paid Lab SOPs were developed and reviewed, HIV testing points were assessed for functionality PPIUD training conducted for 12 staffs 237,924 children were vaccinated for Measles Rubella, (115%), 89,145 Children were reached with polio vaccination		Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment --fishing communities distributed with bilharzia drugs	VHT mobilization and coordination, family planning reviews, PIT coordination meetings, support supervision and in reach facilitation, carried out community dialogues Facilitated MR results reporting, radio announcements, social mobilization for MR Campaign 237,924 children were vaccinated for Measles Rubella, (115%), 89,145 Children were reached with polio vaccination
211103 Allowances (Incl. Casuals, Temporary)	272,000	35,733	13 %		35,733
221002 Workshops and Seminars	150,000	0	0 %		0
221004 Recruitment Expenses	5,000	0	0 %		0
221009 Welfare and Entertainment	50,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,000	9,200	46 %		9,200
222003 Information and communications technology (ICT)	4,000	0	0 %		0

## Vote:582 Buikwe District

## Quarter2

227001 Travel inland	1,131,000	392,479	35 %	348,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	93,627	16 %	52,665
Gou Dev:	0	3,440	0 %	0
External Financing:	1,032,000	340,345	33 %	340,345
Total:	1,632,000	437,412	27 %	393,010

Reasons for over/under performance: The Measles-Rubella campaign got resistance from a few schools and the unfavorable rainy weather sabotaged the exercise.

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(7000) A total of 7000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of FY 2019/20	(4970) A total of 4970 outpatients visited Makonge, Kisimba and Kavule Health facilities by end of Q.2	(3500)A total of 3,500 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of Q.2	(2343)A total of 2343 outpatients visited BGO Basic health facilities of Makonge, Kisimba and Kavule Health facilities by end of Q.2
Number of inpatients that visited the NGO Basic health facilities	(800) A total of 800 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities	(541) A total of 541 inpatients admitted in NGO Basic Health Facilities by end of Q.2	(400)A total of 400 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities by end of Q.2	(266)A total of 266 inpatients admitted in NGO Basic Health Facilities in Q.2
No. and proportion of deliveries conducted in the NGO Basic health facilities	(400) A total of 400 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal	(228) A total of 228 deliveries were conducted in NGO basic health facilities for only Buikwe HSD by end of Q2	(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	(108)A total of 108 deliveries were conducted in NGO basic health facilities for only Buikwe HSD
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) A total of 1500 children are expected to be vaccinated in NGO basic health facilities	(1088) A total of 1088 children were vaccinated in NGO basic health facilities by end of Q.2	(750)A total of 750 children are expected to be vaccinated in NGO basic health facilities by end of Q.2	(674)A total of 674 children were vaccinated in NGO basic health facilities during Q.2
Non Standard Outputs:	-400 Deliveries conducted in the FY2019/2020 -Environmental health activities conducted in the catchment area -Immunization services provided to the target children	-OPD clinical services offered to patients -Immunisation services at outreaches and in-reaches conducted -Health prevention and promotion activities e.g health education, nutrition services undertaken  Inpatient services and ambulance services were offered at Makonge HC III	-Environmental health activities conducted in the catchment area  -Immunization services provided to the target children	-OPD clinical services offered to patients -Immunisation services at outreaches and in-reaches conducted -Health prevention and promotion activities e.g health education, nutrition services Inpatient services and ambulance services are offered at Makonge HCIII

## Vote:582 Buikwe District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	15,193	7,597	50 %	3,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,193	7,597	50 %	3,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,193	7,597	50 %	3,798

Reasons for over/under performance: Inadequate human resources for Health at the 3 facilities of Kisimba Muslim, Kavule and Makonge HC III

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

Number of trained health workers in health centers	(80) A total of 80 health workers working in basic health facilities trained.	(45) A total of 45 health workers deployed in basic health facilities were trained by the end of Q.2	(30)A total of 30 health workers working in basic health facilities trained.	(20)A total of 20 health workers deployed in basic health facilities were trained in Q.2
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2019/2020	(10) A total of 10 health training sessions were conducted by the end of Q2	(8)A total of 8 health training sessions conducted in FY 2019/2020	(5)A total of 5 health training sessions conducted in Q.2
Number of outpatients that visited the Govt. health facilities.	(85000) A total of 85,000 outpatients visited basic health facilities by close of the FY 2019/20.	(57256) A total of 57,256 outpatients visited basic health facilities by end of Q.2	(42500)A total of 42,500 outpatients visited basic health facilities by end of Q.2	(25084)A total of 25084 outpatients visited basic health facilities in Q.2
Number of inpatients that visited the Govt. health facilities.	(650) A total of 650 inpatients treated in basic health facilities	(593) A total of 593 inpatients were treated in basic health facilities by end of Q.2	(250)A total of 250 inpatients treated in basic facilities	(318)A total of 318 inpatients treated in basic facilities in Q.2
No and proportion of deliveries conducted in the Govt. health facilities	(1150) A total of 1150 deliveries are expected to be conducted in Government health facilities in FY 2019/2020	(953) A total of 953 deliveries were conducted by end of Q.2	(550)A total of 550 deliveries are expected to be conducted in in Q.2	(499)A total of 499 deliveries were conducted during the second quarter
% age of approved posts filled with qualified health workers	(60%) 60% of approved posts filled with qualified health workers in basic health facilities	(60%) 60% of approved posts filled with qualified health workers in basic health facilities in Q2 by end of Q.2	(60%)60% of approved posts filled with qualified health workers in basic health facilities	(60%)60% of approved posts filled with qualified health workers in basic health facilities in Q.2
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2019/2020 to 80%	(80%) Villages with functional VHTs in Q.2 were rated at 80% by end of Q2	(80%)Scaling of villages with functional VHTs in FY 2019/2020 to 80%	(80%)Villages with functional VHTs in Q.2 were rated 80%
No of children immunized with Pentavalent vaccine	(4550) A total of 4500 children expected to be vaccinated with DPT3 antigen in FY 2019/2020	(2469) A total of 2469 children were vaccinated with DPT1&3 antigens by end of Q.2	(2000)A total of 2000 children expected to be vaccinated with DPT3 antigen by end of Q.2	(1553)A total of 1553 children were vaccinated with DPT1 and DPT3 antigens in Q.2



## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)	-OPD clinical services offered to patients  -Immunization services at outreaches and in-reaches conducted  -Health prevention and promotion activities e.g health education, nutrition services  Inpatient services and ambulance services are offered at Makonge HC III	Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)	-OPD clinical services were offered to patients  -Immunization services at outreaches and in-reaches conducted  -Health prevention and promotion activities e.g health education, nutrition services  Inpatient services and ambulance services are offered at Makonge HC.III
263204 Transfers to other govt. units (Capital)	328,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	101,394	50,697	50 %	50,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,394	50,697	50 %	50,697
Gou Dev:	0	0	0 %	0
External Financing:	328,000	0	0 %	0
Total:	429,394	50,697	12 %	50,697
Reasons for over/under performance:	Inadequate PHC funds especially at HCII to facilitate the increasing service delivery demands			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) N/A	(0) N/A	()	()N/A
No of healthcentres rehabilitated	(1) Ssi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish	(0) Procurement process completed, Contractor on site	()	(0)Procurement process completed, Contractor on site
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	2,903	0	0 %	0
312101 Non-Residential Buildings	26,126	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,029	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,029	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				

## Vote:582 Buikwe District

## Quarter2

No of maternity wards constructed	(1) Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	(0) Procurement process completed, contractor on site	(0) Civil works underway	(0) Procurement process completed, contractor on site
No of maternity wards rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	35,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	0	0 %	0

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(78%) 78% of posts filled with trained health workers	(79%) 79% of posts were filled with trained health workers by end of Q2	(78%) 78% of posts filled with trained health workers	(78%) 78% of posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(11000) 11,000 Patients admitted in the District hospital in FY 2019/2020	(6500) 6500 Patients admitted in the District General Hospital by end of Q.2	(5000) 5000 Patients admitted in the district hospital in Q.2	(3883) 3883 Patients admitted in the District General Hospital in Q.2
No. and proportion of deliveries in the District/General hospitals	(4200) A total of 4200 deliveries conducted in FY 2019/2020, Hospital still under renovation	(2507) A total of 2507 deliveries conducted in by Q2 in Kawolo General Hospital	(2000) A total of 2000 deliveries conducted in Q.2	(1334) A total of 1334 deliveries conducted in Q.2 at Kawolo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(65500) A total of 65,500 outpatients treated in FY 2019/2020	(40697) A total of 40,697 outpatients were treated by end of Q.2	(32500) A total of 32500 treated in Q.2	(17987) A total of 17,987 outpatients treated in Q.2
Non Standard Outputs:	- Patients managed on outpatient basis - Inpatients managed on In-patient basis - Hospital compound and wards cleaned - Hospital buildings maintained - Hospital utilities paid - Hospital administrative functions conducted.	HIV activities such as testing, Circumcision, outreaches were conducted.  MCH services in labor, family planning, antenatal and postnatal were given.  Malaria preventive and treatment at OPD and inpatient were conducted  Salaries of contracted staffs were paid	- Patients managed on outpatient basis - Inpatients managed on In-patient basis - Hospital compound and wards cleaned - Hospital buildings maintained - Hospital utilities paid - Hospital administrative functions conducted.	HIV activities such as testing, Circumcision, outreaches were conducted. MCH services in labour, family planning, antenatal and postnatal were given. Malaria preventive ant treatment at OPD and inpatient were conducted Salaries of contracted staffs were paid

## Vote:582 Buikwe District

## Quarter2

263367 Sector Conditional Grant (Non-Wage)	260,905	127,452	49 %	65,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,905	127,452	49 %	65,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,905	127,452	49 %	65,226
Reasons for over/under performance: Staffing levels is not proportional to the expanded infrastructure at Kowolo Hospital				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(6400) A total of 6400 inpatients treated at NGO Hospital facilities	(4078) A total of 4078 inpatients treated at NGO Hospital facilities by end of Q2	(3200)A total of 3200 inpatients treated at NGO Hospital facilities in Q.2	(1966)A total of 1966 inpatients treated at NGO Hospital facilities in Q2
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2200) A total of 2200 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals	(939) A total of 939 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.2	(1100)A total of 1,100 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.2	(484)A total of 484 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals in Q2
Number of outpatients that visited the NGO hospital facility	(30000) A total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District	(18130) A total of 18130 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.2	(15000)A total of 15,000 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.2	(9758)A total of 9758 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.2
Non Standard Outputs:	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized	-484 deliveries were conducted in the NGO hospitals -Integrated outreaches including EPI and HIV -Ambulance services to refer emerges cases to Kawolo, Jinja and Mulago -Payment of staffs and utilities for the hospitals	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized
263367 Sector Conditional Grant (Non-Wage)	193,575	96,787	50 %	48,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,575	96,787	50 %	48,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,575	96,787	50 %	48,394
Reasons for over/under performance: High cost of human resources for health				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	-Health service delivery coordinated.	Contract staff salaries paid out.	Health service delivery coordinated.	-Salaries paid to health workers
	-Monthly staff salaries paid	Conducted PMTCT, FP, Malaria, Data mentor-ships for health facilities.	-Monthly PHC staff salaries paid	-Supervision, monitoring and coordination of health activities in the district
	-Integrated support supervision conducted in Government Aided and PNFP facilities.	Coordinated and planned for the MR campaign	-Integrated support supervision conducted.	-Distribution of health supplies ad drugs to lower health facilities
	- 4 Integrated outreaches conducted.		-Integrated outreaches conducted.	
	-District Health Office Maintained		-District Health Office Maintained	
	-Health services Monitored, reports on file and disseminated to prompt action		-Health services Monitored	
211101 General Staff Salaries	3,297,058	1,458,766	44 %	763,247
211103 Allowances (Incl. Casuals, Temporary)	4,300	2,150	50 %	1,075
213001 Medical expenses (To employees)	600	300	50 %	150
221006 Commissions and related charges	900	450	50 %	230
221007 Books, Periodicals & Newspapers	200	100	50 %	50
221008 Computer supplies and Information Technology (IT)	1,500	410	27 %	375
221009 Welfare and Entertainment	7,059	2,529	36 %	1,765
221011 Printing, Stationery, Photocopying and Binding	2,640	660	25 %	660
221012 Small Office Equipment	500	250	50 %	125
223005 Electricity	200	140	70 %	0
223006 Water	360	50	14 %	50
227001 Travel inland	12,441	6,221	50 %	3,111
228002 Maintenance - Vehicles	1,200	600	50 %	300
Wage Rect:	3,297,058	1,458,766	44 %	763,247
Non Wage Rect:	31,900	13,860	43 %	7,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328,959	1,472,627	44 %	771,137
Reasons for over/under performance:	-Inadequate human resource for health in Buikwe North Government health facilities			
Total For Health : Wage Rect:	3,297,058	1,458,766	44 %	763,247
Non-Wage Reccurent:	1,202,967	390,020	32 %	228,670
GoU Dev:	64,029	3,440	5 %	0
Donor Dev:	1,360,000	340,345	25 %	340,345
Grand Total:	5,924,054	2,192,572	37.0 %	1,332,262

## Vote:582 Buikwe District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20	Salaries paid to 578 primary teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months		- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months	Salaries paid to 578 primary teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months
	- Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231=				
211101 General Staff Salaries	4,311,808	2,043,404	47 %		1,072,220
Wage Rect:	4,311,808	2,043,404	47 %		1,072,220
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	2,043,404	47 %		1,072,220
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	(578) Salaries paid to 578 primary teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months		(1)Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	(578)Salaries paid to 578 primary teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months
No. of qualified primary teachers	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	() A total of 578 qualified primary teachers deployed in the 73 government aided primary schools located in the 7 LLGs		(1)A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	()A total of 578 qualified primary teachers deployed in the 73 government aided primary schools located in the 7 LLGs

**Vote:582 Buikwe District****Quarter2**

No. of pupils enrolled in UPE	(28100) A total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20	( )	(0)	( )
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	( )	( )	( )
No. of Students passing in grade one	(270) A total of 270 students passing in grade-PLE 2019 from the 6LLGs	( )	( )	( )
No. of pupils sitting PLE	(4044) A total of 4,044 pupils expected to seat for PLE 2019 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	( )	(1)A total of 4,044 pupils expected to seat for PLE 2019 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	( )
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	431,286	142,208	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,286	142,208	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,286	142,208	33 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Construction of primary school kitchens undertaken; Retention for solar installations cleared	Construction of primary school kitchens complete at Busunga, St. Jude Zzinga and Bbogo P/S	Construction of primary school kitchens undertaken; Retention for solar installations cleared	Construction of primary school kitchens complete at Busunga, St. Jude Zzinga and Bbogo P/S
312101 Non-Residential Buildings	440,000	146,402	33 %	146,402
312104 Other Structures	42,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	482,648	146,402	30 %	146,402
Total:	482,648	146,402	30 %	146,402
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				

## Vote:582 Buikwe District

## Quarter2

No. of classrooms constructed in UPE	(7) A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions	( ) A 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe SC at foundation level. Construction of 6 primary school classrooms blocks in BDFCDP schools at Zzitwe and St.Jude Zzinga. Retention for classroom construction for 2018/19 not yet done.	(3)A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom construction	( )A 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe SC at foundation level. Construction of 6 primary school classrooms blocks in BDFCDP schools at Zzitwe and St.Jude Zzinga P/S. Retention for classroom construction for 2018/19 not yet done.
No. of classrooms rehabilitated in UPE	(30) 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools	( ) 3 classrooms rehabilitated at Malongwe P/S,Buikwe TC on going . Renovation of 27 primary classrooms in BDFCDP schools at Kituutu orphanage,Buwogole,Kikondo,Ssesse,Ba nga,Busunga,Bbogo and Tukulu P/S	(10)3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools	( )3 classrooms rehabilitated at Malongwe P/S,Buikwe TC on going Renovation of 27 primary classrooms in BDFCDP schools at Kituutu orphanage,Buwogole,Kikondo,Ssesse,Ba nga,Busunga,Bbogo and Tukulu P/S
Non Standard Outputs:	A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools		A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools	
312101 Non-Residential Buildings	3,090,259	1,134,542	37 %	1,042,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,586	0	0 %	0
External Financing:	2,929,673	1,134,542	39 %	1,042,129
Total:	3,090,259	1,134,542	37 %	1,042,129
Reasons for over/under performance:				

## Vote:582 Buikwe District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(4) A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county. Construction of primary school latrine 4 blocks in BDFCDP schools accomplished	( ) A 5 stance VIP pit latrine at Kiwungi P/S in Ssi subcounty works on going. Construction of primary school VIP latrine in BDFCDP schools at Kikondo P/S and Busunga completed		(1)A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county. Construction of primary school latrine 4 blocks in BDFCDP schools accomplished	( )A 5 stance VIP pit latrine at Kiwungi P/S in Ssi subcounty works on going. Construction of primary school VIP latrine in BDFCDP schools at Kikondo P/S and Busunga completed.
No. of latrine stances rehabilitated	(0) N/A	( )		( )	( )N/A
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	150,097	50,825	34 %		50,825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,097	0	0 %		0
External Financing:	126,000	50,825	40 %		50,825
Total:	150,097	50,825	34 %		50,825
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(3) Construct 3 primary staff houses in BDFCDP schools accomplished	( ) Construction of 3 primary staff houses at Busunga,St.Jude Zzinga and Bbogo in BDFCDP schools accomplished.Payments of different certificates on going.		(2)Construct 3 primary staff houses in BDFCDP schools accomplished	( )Construction of 3 primary staff houses at Busunga,St.Jude Zzinga and Bbogo in BDFCDP schools accomplished.
No. of teacher houses rehabilitated	(0) N/A	( )		( )	( )N/A
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	826,000	332,176	40 %		332,176
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	826,000	332,176	40 %		332,176
Total:	826,000	332,176	40 %		332,176
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					



## Vote:582 Buikwe District

## Quarter2

No. of primary schools receiving furniture	(12) A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S -Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.	( ) A total of 113 school desks to Najja RC and Buikwe CU under SFG works on going. 270 desks out of 486 supplied under BDFCDP PROJECT schools to Buwoogole,Bbogo and Ssi P/S	(5)A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S -Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.	( )A total of 113 school desks to Najja RC and Buikwe CU under SFG works on going. 270 desks out of 486 supplied under BDFCDP PROJECT schools to Buwoogole,Bbogo and Ssi P/s
Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	155,290	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,210	0	0 %	0
External Financing:	136,080	0	0 %	0
Total:	155,290	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries for Secondary School Staff paid for 12 Months.  Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925=) added unto Wage for St. Cornelliious Kalagala SS (Ushs283,502,288=) to give a total of Ushs.752,062,213=)	Salaries for secondary school staff paid for October-143,November-145 and December-129 for 3 months	Salaries for Secondary School Staff paid 159 teachersfor 12 Months.  Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925=) added unto Wage for St. Cornelliious Kalagala SS (Ushs283,502,288=) to give a total of Ushs.752,062,213=)	Salaries for secondary school staff paid for October-143,November-145 and December-129 for 3 months
211101 General Staff Salaries	2,217,603	856,910	39 %	558,007
Wage Rect:	2,217,603	856,910	39 %	558,007
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217,603	856,910	39 %	558,007
Reasons for over/under performance:				

## Vote:582 Buikwe District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(8000) A total of 8,000 students enrolled in the 11 USE Schools by June 2020	() A total of 4001 students enrolled in the 5 USE schools by December 2019		()	()A total of 4001 students enrolled in the 5 USE schools by December 2019
No. of teaching and non teaching staff paid	(159) A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	() A total of 159 teaching and non-teaching staff paid salaries for 3 months deployed in 5 USE schools		(1)A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	()A total of 159 teaching and non-teaching staff paid salaries for 3 months deployed in 5 USE schools
No. of students passing O level	(1350) A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	(0) N/A		(0)A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	(0)N/A
No. of students sitting O level	(1550) A total of 1550 students sat O'level exams 2019 from the 11 USE Schools	()		(1550)A total of 1550 students sat O'level exams 2019 from the 11 USE Schools	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	745,896	248,632	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	745,896	248,632	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	745,896	248,632	33 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 078275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	1 school Kitchen constructed	1 school kitchen constructed		1 school Kitchen constructed	1 school kitchen constructed
312101 Non-Residential Buildings	42,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	42,000	0	0 %		0
Total:	42,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					

## Vote:582 Buikwe District

## Quarter2

N/A					
Non Standard Outputs:	A 5 stance VIP latrine for administration block, 2-Five-stance VIP latrine for students, and 2-Two-stance VIP latrine for teachers constructed at Ssugu SS-Matale in Buikwe Sub-county; 3-Two classroom block constructed at Ssugu SS	Procurement process completed, civil works underway at Ssugu Seed School		Procurement process completed, civil works underway at Ssugu Seed School	
312101 Non-Residential Buildings	177,865	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	177,865	0	0 %		0
External Financing:	0	0	0 %		0
Total:	177,865	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078281 Administration block rehabilitation</b>					
No. of Administration blocks rehabilitated	(1) Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(0) Civil works at whole-plate level by end of Q.2 at Ssugu seed school		(1)Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(0)Civil works at whole-plate level by end of Q.2 at Ssugu seed school
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	164,446	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	164,446	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,446	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078282 Teacher house construction</b>					
No. of teacher houses constructed	(3) Construction of 3 -Two-unit teachers' house at Ssugu Secondary School-Matale	(0) Procurement process completed, civil works underway		(3)Construction of 3 -Two-unit teachers' house at Ssugu Secondary School-Matale	(0)Procurement process completed, civil works underway
Non Standard Outputs:					
312102 Residential Buildings	414,884	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	414,884	0	0 %		0
External Financing:	0	0	0 %		0
Total:	414,884	0	0 %		0

## Vote:582 Buikwe District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078283 Laboratories and Science Room Construction</b>					
No. of ICT laboratories completed	(0) N/A	(0) N/A		()	(0)N/A
No. of science laboratories constructed	(1) A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county	(0) Civil works on-going at the site at Ssugu Seed School.		(1)A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county	(0)Civil works on-going at the site at Ssugu Seed School
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	248,005	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	0	0 %		0
External Financing:	0	0	0 %		0
Total:	248,005	0	0 %		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	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	() Salaries paid for 3 months for 33 tertiary education instructors and non-teaching staff at Sancta Maria PTC,Nkokonjeru TC		(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	()Salaries paid for 3 months for 33 tertiary education instructors and non-teaching staff at Sancta Maria PTC,Nkokonjeru TC
No. of students in tertiary education	(285) A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	() A total of 195 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru in 3 term 2019		()	()A total of 195 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru in 3 term 2019
Non Standard Outputs:					
211101 General Staff Salaries	347,349	99,345	29 %		69,566
Wage Rect:	347,349	99,345	29 %		69,566
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	347,349	99,345	29 %		69,566
Reasons for over/under performance:					
<b>Lower Local Services</b>					

**Vote:582 Buikwe District****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total of 195 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru		A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	None
263367 Sector Conditional Grant (Non-Wage)	194,068	64,689	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,068	64,689	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,068	64,689	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20	O&M plan for District infrastructure developed. 60 primary schools and 6 secondary schools inspected in term3 2019		O&M Plan for District Infrastructure Developed	School inspection and monitoring
222001 Telecommunications	450	0	0 %		0
222003 Information and communications technology (ICT)	308	0	0 %		0
227001 Travel inland	64,802	25,409	39 %		10,223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,560	15,187	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	20,000	10,223	51 %		10,223
Total:	65,560	25,409	39 %		10,223
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Games and sports,athletics and MDD in primary schools facilitated.	Games and sports,Athletics and MDD IN PRIMARY SCHOOLS facilitated		
227001 Travel inland	866	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866	0	0 %	0
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	-Continuous training of teachers ie upgrading to grade 111 certificate undertaken  -Refresher training of teachers on instructional methods conducted  - School management committees conducted  - Training in school gardens conducted  - Mobilization and training of the community for support in education undertaken	-Continuous training of teachers ie upgrading to Grade 3 certificate ongoing -Training in school gardens ongoing -Mobilisation and training of the community for support in education ongoing	-Continuous training of teachers ie upgrading to grade 111 certificate undertaken  -Refresher training of teachers on instructional methods conducted  - School management committees conducted  - Training in school gardens conducted  - Mobilization and training of the community for support in education undertaken	
227001 Travel inland	244,338	110,613	45 %	73,185
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	244,338	110,613	45 %	73,185
Total:	244,338	110,613	45 %	73,185
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	- Salaries paid to departmental staff for 12 months	Salaries paid to 4 departmental staff (2M,2W) for 6 months	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months	Salaries paid to 4 departmental staff (2M,2W) for 3 months
	- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams	Facilitated conduct of PLE 2019 examinations	-- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams	Facilitated conduct of PLE 2019 examinations
211101 General Staff Salaries	52,104	18,799	36 %	5,773
227001 Travel inland	256,900	183,245	71 %	183,245
Wage Rect:	52,104	18,799	36 %	5,773
Non Wage Rect:	31,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	225,500	183,245	81 %	183,245
Total:	309,004	202,044	65 %	189,018
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Environmental impact assessment for capital works undertaken	Facilitated CAO,DEO and Planner attend a one day workshop to discuss Education component under the International Fiscal Transfer Program in Kampala	- Environmental impact assessment for capital works undertaken	Facilitated CAO,DEO and Planner attend a one day workshop to discuss Education component under the International Fiscal Transfer Program in Kampala
	- Feasibility studies for capital works conducted	Facilitated the social services committee to monitor ongoing SFG Projects and BDCFDP Projects for FY 2019/20	- Feasibility studies for capital works conducted	Facilitated the social services committee to monitor ongoing SFG Projects and BDCFDP Projects for FY 2019/20
	- Engineering and design studies and plans for capital works conducted		- Engineering and design studies and plans for capital works conducted	
	- Monitoring, supervision, appraisal of capital works conducted		- Monitoring, supervision, appraisal of capital works conducted	
281501 Environment Impact Assessment for Capital Works	10,247	2,000	20 %	0
281503 Engineering and Design Studies & Plans for capital works	17,213	3,500	20 %	0
281504 Monitoring, Supervision & Appraisal of capital works	78,177	3,212	4 %	3,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,636	8,712	14 %	3,212
External Financing:	42,000	0	0 %	0
Total:	105,636	8,712	8 %	3,212

## Vote:582 Buikwe District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	6,928,864	3,018,458	44 %		1,705,566
<i>Non-Wage Reccurent:</i>	1,449,076	470,716	32 %		0
<i>GoU Dev:</i>	1,272,729	8,712	1 %		3,212
<i>Donor Dev:</i>	5,074,240	1,968,025	39 %		1,838,183
<i>Grand Total:</i>	14,724,909	5,465,912	37.1 %		3,546,961



## Vote:582 Buikwe District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 16Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 7Km		Periodic maintenance of 19.4Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 16Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 7Km
227001 Travel inland	80,488	30,489	38 %		11,219
227004 Fuel, Lubricants and Oils	321,953	129,595	40 %		129,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,441	160,083	40 %		140,813
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	402,441	160,083	40 %		140,813
Reasons for over/under performance:	Heavy rains experienced during the 2nd Quarter (Oct-Dec) severely constrained implementation of planned activities				
Output : 048108 Operation of District Roads Office					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Monitoring and supervision of District road works undertaken in the 6LLGs	Monitoring and supervision of District road works undertaken in the 6LLGs	Monitoring and supervision of District road works undertaken in the 6LLGs	Monitoring and supervision of District road works undertaken in the 6LLGs
	- 4 Quarterly reports submitted to URF on road works implemented	Environment and monitoring of District Road Projects undertaken	- 2nd Quarter report submitted to URF on road works implemented	Environment and monitoring of District Road Projects undertaken
	- 4 District Roads Committee meetings convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	- Operational costs of the roads office cleared (assorted stationery, field allowances)	- District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	- Operational costs of the roads office cleared (assorted stationery, field allowances)
	Environment screening of projects undertaken, (burrow pits covered, offshoots done to improve on road drainage, destroyed trees replanted) and monitoring of District Road Projects undertaken			
	- Operational costs of the roads office procured			
211101 General Staff Salaries	104,708	70,584	67 %	34,194
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	37,000	18,495	50 %	12,305
228002 Maintenance - Vehicles	1,700	768	45 %	768
Wage Rect:	104,708	70,584	67 %	34,194
Non Wage Rect:	41,700	20,762	50 %	13,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,408	91,346	62 %	48,016

Reasons for over/under performance: None

## Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale- Namaseke-Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale- Namaseke-Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale- Namaseke-Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale- Namaseke-Lubongo
		- Wages for Road Gangs paid	- Wages for Road Gangs paid	- Wages for Road Gangs paid	- Wages for Road Gangs paid
228004	Maintenance – Other	144,545	76,936	53 %	76,936
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	144,545	76,936	53 %	76,936
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,545	76,936	53 %	76,936
Reasons for over/under performance:		Heavy rains during the last quarter of the year damaged many roads and blocked drainage			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(53) Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c- 8kms	(26.5) Bottlenecks removed from 26.5kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	(26.5)Bottlenecks removed from 26.5kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	(26.5)Bottlenecks removed from 26.5kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms
Non Standard Outputs:					
263104	Transfers to other govt. units (Current)	108,678	108,678	100 %	108,678
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	108,678	108,678	100 %	108,678
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,678	108,678	100 %	108,678
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

## Vote:582 Buikwe District

## Quarter2

Length in Km of Urban unpaved roads routinely maintained	(48.3) A total of 48.3kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.4kms Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms	(24) A total of 24kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.4kms Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms	(24)A total of 24kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.4kms Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms	(12)A total of 12kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.4kms Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms
Length in Km of Urban unpaved roads periodically maintained	(8.9) A total of 8.9kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 1.6kms( Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms; 3kms: Anamaria road 0.6kms, Semawere road 1.6kms and Namaliri - Tankhill 1.2kms Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms	(4.4) A total of 4.4kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 1.6kms( Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms	(4.4)A total of 4.4kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 1.6kms( Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms	(2.2)A total of 2.2kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 1.6kms( Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms
Non Standard Outputs:	- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)  Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m	- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)  Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m	Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m	- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)  Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m
263104 Transfers to other govt. units (Current)	625,441	271,070	43 %	201,806

## Vote:582 Buikwe District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,441	271,070	43 %	201,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,441	271,070	43 %	201,806

Reasons for over/under performance:

**Output : 048158 District Roads Maintainence (URF)**

Length in Km of District roads routinely maintained	(130) Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru- Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Wages for Road Gangs paid	(130) Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru- Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa- Kiwale- Namaseke-Lubongo	(130)Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru- Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa- Kiwale- Namaseke-Lubongo  - Wages for Road Gangs paid	(130)Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru- Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo -Mubeya ,Kikusa- Kiwale- Namaseke-Lubongo
Length in Km of District roads periodically maintained	(39) Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija- Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya- Ziba 5km; Ssi- Nansagazi 9Km Lweru-Makindu 7Km	(16) Periodic maintenance of Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 7Km	(19.4)Periodic maintenance of 19.4Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya- Ziba 5km; Ssi-Nansagazi 9Km Lweru- Makindu 7Km	(16)Periodic maintenance of 16Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 7Km
No. of bridges maintained	(0) N/A	( )	( )	( )
Non Standard Outputs:	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	None undertaken during the last Quarter	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	None undertaken during the 2nd Quarter

263106 Other Current grants	228,000	32,844	14 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	32,844	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	32,844	14 %	0

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		Spot improvement on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c undertaken; 3 culvert lines installed along Kidokolo-Mubeya Road	Culvert lines placed 3 swamps i.e. Ssezibwa, and along Ssi- Namukuma - Nanunda; project funded under Local Revenue through Ngogwe Sub-county	Spot improvement one on-desilting of Mubeya, Sezibwa and Kisista river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road	Culvert lines placed 3 swamps i.e. Ssezibwa, and along Ssi- Namukuma - Nanunda; project funded under Local Revenue through Ngogwe Sub-county
263106	Other Current grants	70,557	3,710	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	70,557	3,710	5 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	70,557	3,710	5 %	0
Reasons for over/under performance:		None			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
N/A					
Non Standard Outputs:		District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Grader repaired by replacing Grader-end bits, Ripper Teeth, Scarifier tips and cutting blades	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Grader repaired by replacing Grader-end bits, Ripper Teeth, Scarifier tips and cutting blades
228002	Maintenance - Vehicles	108,678	7,900	7 %	7,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	108,678	7,900	7 %	7,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	108,678	7,900	7 %	7,900
Reasons for over/under performance:		The break down of the grader affected timely implementation of planned road works			
Total For Roads and Engineering : Wage Rect:		104,708	70,584	67 %	34,194
Non-Wage Reccurent:		1,730,040	681,984	39 %	549,956
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,834,748	752,568	41.0 %	584,150

## Vote:582 Buikwe District

## Quarter2

## 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:	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Office printer Cartridge replaced, and stationery procured for second quarter.  Fuel for smooth operations of the office procured for quarter two.  1 water and sanitation coordination committee meeting successfully held as well.		Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Office printer Cartridge replaced, and stationery for the quarter procured.  Fuel for smooth operations of the office for quarter two to be procured.  1 water and sanitation coordination committee meeting to be held.
211101 General Staff Salaries	40,800	12,201	30 %		4,908
227001 Travel inland	10,800	8,100	75 %		5,400
228002 Maintenance - Vehicles	7,900	2,258	29 %		2,258
228003 Maintenance – Machinery, Equipment & Furniture	3,600	1,800	50 %		900
Wage Rect:	40,800	12,201	30 %		4,908
Non Wage Rect:	22,300	12,158	55 %		8,558
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,100	24,359	39 %		13,466
Reasons for over/under performance: Long IFMS processes that affects implementation timelines.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(0) N/A	(0) This was not held pending procurement for hardware which was still ongoing hence spilled over to Q.3.		(1)Conducting 1 construction supervision visits at project sites.	(0)N/A
No. of water points tested for quality	(0) N/A	(0) N/A		()	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(2) So far 2 Water and sanitation coordination meetings held for the two quarters and 1 extension staff meeting held as planned.		(2)1 extension staff meetings conducted and 1 Water and sanitation coordination meeting to be held	(1)1 extension staff meeting conducted and 1 Water and sanitation coordination meeting held

## Vote:582 Buikwe District

## Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(4) 4 mandatory public notices displayed with progress on implementation of WASH facilities and financial information	(2)2 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	(2)2 mandatory public notices displayed with progress on implementation of WASH facilities and financial information
No. of sources tested for water quality	(0) N/A	(0) N/A	(40)40 water sources to be analysed and tested for quality	(0)N/A
Non Standard Outputs:	4 quarterly data collection reports submitted to the line Ministry.	Data collection for the 2 quarters done and reports submitted to the line Ministry.	1 quarterly data collection report to be submitted to the line Ministry.	Data collection was done during the second quarter and report submitted to the line Ministry.
227001 Travel inland	61,157	9,683	16 %	8,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	1,496	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	52,972	8,187	15 %	8,187
Total:	61,157	9,683	16 %	8,187
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) N/A	(0) N/A	()	(0)N/A
No. of water user committees formed.	(8) 8 Water User Committees formed for the water sources and sanitation facility	(8) Identification and training of 8 Water User Committees done with consideration of gender of 50% women on a management committee considered.	(0)N/A	(8)Identification and training of 8 Water User Committees done with consideration of gender of 50% women on a management committee considered.
No. of Water User Committee members trained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural	()	(0)N/A	()
Non Standard Outputs:	Community sensitized on WASH programmes within the District through media talk shows		N/A	
227001 Travel inland	4,806	1,800	37 %	900



## Vote:582 Buikwe District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	1,800	37 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	1,800	37 %	900
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Retention monies paid for infrastructure under FY 2018/19. CLTS in 20 villages of Ngogwe and Ssi. Water analysis on 160 sources tested, purchase of reagents.	So far Analysis of 80 water sources done. 2 HPM meetings held. Triggering of 10 villages in Ssi and Ngogwe accomplished.	Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages.	Analysis of 40 water sources undertaken. 1 HPM meeting held during Q.2 Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages undertaken.
281504 Monitoring, Supervision & Appraisal of capital works	21,040	11,830	56 %	5,930
312104 Other Structures	49,803	6,260	13 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,843	18,090	26 %	9,910
External Financing:	0	0	0 %	0
Total:	70,843	18,090	26 %	9,910
Reasons for over/under performance: Some villages are problematic when it comes to mobilization of community members and hence delays implementation.				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Construction of 1 5-stance water borne Public Toilet under (Sector Development Grant) in Najja Trading Center accomplished - with ramp for PWDs and one stance for PWDs	(0) Procurement Process accomplished	(0)Commencement of construction of 1 water borne toilet under development Grant) in Najja Trading Center	(0)Procurement Process accomplished
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312104 Other Structures	46,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

## Vote:582 Buikwe District

## Quarter2

## Workplan : 7b Water

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 : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(5) 4 deep boreholes and 1 production well drilled in Ssi and Ngogwe Sub-counties (water stressed communities)	(0) Sub County staff facilitated to select and train user committees for upcoming sources.  Mobilization of communities to participate and own upcoming projects done.		(4)4 deep boreholes to be drilled in Ssi, Najja and Ngogwe Sub-counties.	(0)Mobilization of communities to participate and own upcoming projects done.  Sub County staff facilitated to select and train user committees for upcoming sources.
No. of deep boreholes rehabilitated	(20) 20 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(0) Site identification and evaluation of 20 boreholes to be rehabilitated done and preparation of Bill of quantities submitted Procurement. Verification of reports for old facilities also done.		(10)Rehabilitation of 10 hand pumps to in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(0)Site identification and evaluation of 20 boreholes to be rehabilitated done and preparation of Bill of quantities submitted Procurement. Verification of reports for old facilities also done.
Non Standard Outputs:	10 broken down boreholes assessed and 1 design of piped water system carried out in Najja Sub County.  World water day celebrations held in March 2020	Site measurement of distribution line and elevations done, pressure assimilation also completed.. Bills of quantities also submitted for Procurement of contractor.		Wages for staff on contract. 10 broken down boreholes assessed	Site measurement of distribution line and elevations done, pressure assimilation also completed.. Bills of quantities also submitted for Procurement of contractor.
281502 Feasibility Studies for Capital Works	40,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	24,145	0	0 %		0
312104 Other Structures	230,046	5,144	2 %		5,144
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	294,191	5,144	2 %		5,144
External Financing:	0	0	0 %		0
Total:	294,191	5,144	2 %		5,144
Reasons for over/under performance: There has been delays in procurement both for drilling, borehole spare parts, phase III construction of Ssi which is likely to affect timely implementations.					
<b>Output : 098184 Construction of piped water supply system</b>					

## Vote:582 Buikwe District

## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of Ssi Trading center piped water system done- mainly distribution after completion of Phase 2. Completion of 9 piped water systems under BDFCDP and payment of retention for the same done . Maintenance and repairs of WASH I systems undertaken.	(1) Completion of all piped water systems under BDFCDP and payments for retention of infrastructure done under BDFCDP. Operation and maintenance water systems done and approved. Procurement for Phase III Ssi Piped Water System on-going as well as for drilling and water borne toilet at Najja.	(0)Completion of 1 piped water systems under BDFCDP and payment of retention for the same undertaken. Maintenance and repairs of WASH I systems. Completion of Ssi Trading center piped water system- mainly distribution after completion of Phase 2. Construction undertaken	(1)Completion of all piped water systems under BDFCDP and payments for retention of infrastructure done under BDFCDP. Operation and maintenance water systems done and approved. Procurement for Phase III Ssi Piped Water System on-going as well as for drilling and water borne toilet at Najja.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Payment of retention monies for FY 2018/19, Implementation of CLTS in 20 villages in Ngogwe and Ssi, Purchase of reagents and water quality analysis of 160 water sources. 4 hand pump mechanic meetings.	Construction works for extension of Ssi trading centre piped water system Phase III under procurement.  Payment of retention funds for BDFCDP water systems and sanitation facilities on-going.  Coordination and sensitization of WASH and training of Water committees done for BDFCDP projects.	- Construction works for extension of Ssi trading centre piped water system Phase III  -Payment of retention funds for BDFCDP water systems and sanitation facilities. Coordination and sensitization of WASH communities, Training of Water Office staff on water quality and 2 hand pump mechanic meetings, Selection and training of water committees, skills training of scheme operators all undertaken	Construction works for extension of Ssi trading centre piped water system Phase III under procurement.  Payment of retention funds for BDFCDP water systems and sanitation facilities on-going.  Coordination and sensitization of WASH and training of Water committees done for BDFCDP projects.
281504 Monitoring, Supervision & Appraisal of capital works	2,160	0	0 %	0
312104 Other Structures	3,184,092	1,731,060	54 %	1,363,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	2,016	1 %	0
External Financing:	3,026,252	1,729,044	57 %	1,363,437
Total:	3,186,252	1,731,060	54 %	1,363,437
Reasons for over/under performance:	Delays in procurement have held back implementations of planned activities			
Total For Water : Wage Rect:	40,800	12,201	30 %	4,908
Non-Wage Reccurent:	35,291	15,454	44 %	9,458
GoU Dev:	575,034	25,250	4 %	15,054
Donor Dev:	3,079,224	1,737,231	56 %	1,371,623
Grand Total:	3,730,349	1,790,135	48.0 %	1,401,043

## Vote:582 Buikwe District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	4 departmental meetings on workplan progress held, 4 sets of minutes on file.  12 environmental monitoring exercises to private developers undertaken  Staff appraised and salaries paid for 12 months  District Natural resources inventory compiled and updated  Office operational expenses cleared (Fuel and lubricants, stationery and welfare)	2 Departmental meetings  6 Environment monitoring visits conducted(Ssenyi landing site Petro-city fuel station, Fish cage farming in Natyole bay in Ngogwe sub-county and Fuel pump station in Nkokonjeru Town Council)		1 Departmental meeting held, sets of minutes on file.  3 environmental monitoring visits to private developers undertaken  Staff appraised and salaries paid for 3 months  District Natural resources inventory compiled and updated regularly  Office operational expenses cleared (Fuel and lubricants, stationery and welfare)	1 Departmental meeting held  3 environmental monitoring visits to Ssenyi landing site Petro-city fuel station, Fish cage farming in Natyole bay in Ngogwe sub-county and Fuel pump station in Nkokonjeru Town Council
211101 General Staff Salaries	208,800	103,905	50 %		55,185
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	1,001	250	25 %		0
227001 Travel inland	21,900	5,755	26 %		4,255
Wage Rect:	208,800	103,905	50 %		55,185
Non Wage Rect:	26,901	7,505	28 %		4,755
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,701	111,410	47 %		59,940
Reasons for over/under performance: Never received local revenue for this quarter which constrained service delivery					
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:582 Buikwe District

## Quarter2

Area (Ha) of trees established (planted and surviving)	(2000) 2000 tree seedlings planted and surviving covering 2ha in degraded ecosystems of Ngogwe, Ssi, Buikwe and Najja Sub-counties	(0) Selection of tree farmers underway	(2)2000 tree seedlings planted covering 2ha in degraded ecosystems	(0)Activity re-scheduled to Q.3
Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(0) Preparation of farmers for tree planting	(120)120 people (70 -M, 50-W) participated in tree planting campaign	(0)Preparation of farmers for tree planting
Non Standard Outputs:				
224006 Agricultural Supplies	2,000	0	0 %	0
227001 Travel inland	2,877	1,438	50 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	1,438	50 %	719
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,877	1,438	29 %	719
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstrations conducted in 2LLGs of (Buikwe and Ssi)	(1) 1 Agro-forestry demonstration conducted in Buikwe S/c	(2)2 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi)	(1)1 Agro-forestry demonstration conducted in Buikwe S/c
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)	(0) Activity to take place in 3rd quarter	( )	(0)Activity to take place in 3rd quarter
Non Standard Outputs:				
	One soil block making machine procured for one youth group (comprising of 20 members) in Najja Sub-county	Mobilization of resources and community in forest management	2 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi)	N/A
			One soil block making machine procured for one youth group (20 members) in Najja Sub-county	
221002 Workshops and Seminars	5,500	281	5 %	281
224006 Agricultural Supplies	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	281	14 %	281
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	281	2 %	281
Reasons for over/under performance:				
<b>Output : 098305 Forestry Regulation and Inspection</b>				

## Vote:582 Buikwe District

## Quarter2

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3) 3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties; Community sensitization on forest regulation and policy in Ssi and Ngogwe S/c	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(0)None conducted in 2nd Quarter
Non Standard Outputs:	N/A			
227001 Travel inland	3,500	875	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	0
Reasons for over/under performance:	Department did not access Local Revenue to implement planned activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None planned	(0) Not planned	()	(0)Not planned
Non Standard Outputs:	75 community members (40-M,35-W) trained in proper use of wetlands across the 6LLGs	3 sensitization meetings conducted on legislation governing ownership and use in Buikwe sub-county	Mobilization of communities for proper use of wetlands across the the 6LLGs	2 wetlands sensitizations on legislation governing ownership and use in Buikwe sub-county
221002 Workshops and Seminars	3,196	1,540	48 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	1,540	48 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	1,540	48 %	770
Reasons for over/under performance:	Low funding			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland restoration Meetings done and regulations developed for Sezibwa and Mubeya wetlands) targeting 60 community members 40 male 20 female	(0) Mobilization of communities for wetland restoration; Environment team facilitated monitor wetlands river banks and Lake Victoria shores in the District	(1)Wetland restoration Meeting done and regulations developed for Sezibwa and Mubeya wetlands)	(0)None implemented in Q.2
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	()	(0)
Non Standard Outputs:	N/A			
227001 Travel inland	4,804	1,200	25 %	0

## Vote:582 Buikwe District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,804	1,200	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,804	1,200	25 %	0
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(60) 60 members (40 Male, 20 Female) of LECs and other stakeholders trained in ENR management across the 6LLGs	(15) 15 community members trained in Environment management and monitoring on ENR issues	(15)15 members of LECs and other stakeholders trained in ENR management across the 6LLGs	(0)None implemented in second quarter
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	0
Reasons for over/under performance: No LRR advanced to the department to implement planned activities				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(4) 4 environmental compliance monitoring of developers conducted across the 4 rural sub-counties	(.) None	(1)Environmental compliance monitoring of developers conducted	(0)None implemented in Q.2
Non Standard Outputs:	N/A			
227001 Travel inland	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance: No LRR advanced in Q.2 which constrained implementation of planned activities				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(12) 12 Land management disputes addressed and settled across the 6LLGs	(3) 3 land disputes addressed in Namwezi, Buyomba and Kiteme	(3)3 Land management disputes addressed and settled across the 6LLGs	(0)None implemented in Q.2

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		Coordinated process for acquisition of institutional land titles in the District	Assessment of Public Land Leasehold owners in the District undertaken	Acquisition of GPS - None RTK Brand	
		Acquisition of GPS - RTK Model for the District Lands Office		Coordinated process for acquisition of institutional land titles in the District	
227001	Travel inland	18,001	4,500	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,001	4,500	14 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,001	4,500	14 %	0
Reasons for over/under performance:		No LRR advanced in Q.2 to implement planned activities			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		- 100 Building plans inspected, assessed and approved		25 Building plans inspected,;assessed and approved	
		- 4 District Physical Planning committee meetings held to approve project structural plans		1 District Physical Planning committee meetings held to approve project structural plans	
		Physical Plan for Kiyindi Town Council developed			
211103	Allowances (Incl. Casuals, Temporary)	4,000	960	24 %	960
221007	Books, Periodicals & Newspapers	1,000	0	0 %	0
227001	Travel inland	12,000	3,000	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		17,000	3,960	23 %	960
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		17,000	3,960	23 %	960
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		208,800	103,905	50 %	55,185
Non-Wage Reccurent:		99,279	23,049	23 %	7,485
GoU Dev:		12,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		320,079	126,954	39.7 %	62,670



## Vote:582 Buikwe District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	- 250 liters of fuel procured, follow ups on juvenile cases reported from the 6LLGs conducted	- 09 Juvenile cases followed up in Nagulu and Kampiringisa .  -62.5 liters of fuel procured to follow up on juvenile cases at Nagulu and Kampiringisa remand Home		- 62.5 liters of fuel procured to follow up on juvenile cases	- 09 Juvenile cases followed up in Nagulu and Kampiringisa
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	-N/A				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	- Departmental activities/programme s monitored on a quarterly basis across the 6LLGs; monitoring reports on file and disseminated to stakeholders  - SDA Allowances for monitoring staff paid	- Departmental activities/programme s monitored across the 6 LLGs  - SDA Allowances for monitoring staff paid		-Departmental activities/programme s monitored across the 6 LLGs  - SDA Allowances for monitoring staff paid	-No activity implemented
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

## Vote:582 Buikwe District

## Quarter2

227001 Travel inland	5,785	2,235	39 %	2,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,785	2,235	33 %	2,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,785	2,235	33 %	2,235
Reasons for over/under performance: N/A				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(200) 200 Adult learners (120 F, 80 M) mobilized and trained in 7 LLGs 32 (20M, 16 F) Instructors sensitized on integrated community learning for wealth creation (ICOLEW) in 7 LLGs - Proficiency tests for 200 (120 F, 80 M) adult learners conducted.	(50) - 6CDOs , Instructors and SASs orientated on ECOLEW. -39 Facilitators, CBTs and 6 CDO from 6 LLGs of Ngogwe,Ssi,Nkokon jeru,Buikwe,Buikwe and Najja mobilized and trained to implement ICOLEW program at the District Headquarters.	(50)50 Adult learners mobilized and trained 8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)	(0)-39 Facilitators, CBTs and 6 CDO from 6 LLGs of Ngogwe,Ssi,Nkokon jeru,Buikwe,Buikwe and Najja mobilized and trained to implement ICOLEW program at the District Headquarters.
Non Standard Outputs:	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs - Assorted instructional materials provided - Communities in 7 LLGs mobilized and trained to form VSLAs	-38 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja,Ssi and Buikwe Sub Counties.	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs - Assorted instructional materials provided - Communities in 7 LLGs mobilized and trained to form VSLAs	-Coordination continued during Q.2
221011 Printing, Stationery, Photocopying and Binding	7,000	4,667	67 %	2,333
227001 Travel inland	7,079	3,940	56 %	1,737
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,869	467	25 %	0
Gou Dev:	12,210	8,140	67 %	4,070
External Financing:	0	0	0 %	0
Total:	14,079	8,607	61 %	4,070
Reasons for over/under performance: -Adult learning program changed from FAL to ICOLEW and therefore the focus on training changed to training of facilitators of community learning centres who will handle Adult learners in subsequent quarters.				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		- Gender and equity dis-aggregated data collected and analysed from departments and LLGs	-Data collected on gender issues at the District and sub counties of Najja, Buikwe T/c	- Gender and equity dis-aggregated data collected and analysed from departments and LLGs	-Data collected on gender issues at the District and sub counties of Najja, Buikwe T/c
		- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted	-Gender and equity dis-aggregated data collected and analysed from departments .	Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted	
			- Technical backstopping at Najja and Buikwe Sub counties was carried out.		
227001	Travel inland	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	0
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(27) 27 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	(0) None	(7)7 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	(0)-Not implemented
Non Standard Outputs:		Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	-No Youth group supported during the first and second quarter though under YLP, the department had recovered UGX14,605,000 by the end of October 2019 from 34 groups of Najja, Ssi, Ngogwe, Buikwe S/C and Buikwe TC, Nkokonjeru TC	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	Under YLP, the department had recovered UGX14,605,000 by the end of October 2019 from 34 groups of Najja, Ssi, Ngogwe, Buikwe S/C and Buikwe TC, Nkokonjeru TC
224006	Agricultural Supplies	212,187	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	212,187	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,187	0	0 %	0
Reasons for over/under performance:		- The MoGLSD didn't release funds for supporting project implementation including funding projects still pending .			
Output : 108109 Support to Youth Councils					

## Vote:582 Buikwe District

## Quarter2

No. of Youth councils supported	(1) 1 District Youth Council supported	(2) -2 Youth council meetings were held at the District Headquarters to discuss the current YLP status and gave feedback on YLP performance visaviz explaining the delayed disbursement of funds to pending groups for FY 2019/20	(1)1 District Youth Council conducted and minutes generated	(1)-1 Youth council meeting was held at the District Headquarters to discuss the current YLP status and gave feedback on YLP performance visaviz explaining the delayed disbursement of funds to pending groups for FY 2019/20
Non Standard Outputs:	- 2 Youth Council meetings convened at the District Headquarters  - Meals and refreshments for Youth Council members provided  - Youth council members mobilized across the 7LLGs	-2 Youth councils held at the District Headquarters.	2 District Youth Council meetings convened at the District Headquarters  - Meals and refreshments for 13(5F, 8M) Youth Council members provided  - 13(5 F, 8 M) Youth council members mobilized	-1 Youth council held at the District Headquarters.
221002 Workshops and Seminars	1,292	646	50 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,292	646	50 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,292	646	50 %	323
Reasons for over/under performance:	None			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	(0) N/A	( )	( )
Non Standard Outputs:	- International Disability and Older persons day celebrated  - Allowances paid to older persons and disabled members.	Facilitated chairperson for older persons Council to participate in preparation of International day for older persons in Soroti District		-Activity to be implemented in 3rd quarter
227001 Travel inland	385	96	25 %	96
Wage Rect:	0	0	0 %	0
Non Wage Rect:	385	96	25 %	96
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	385	96	25 %	96
Reasons for over/under performance:	N/A			

## Vote:582 Buikwe District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	- East African Cultural GALA (JAMAFEST) attended  - CDOs oriented on cultural policy	-13 CDOs and Headquarter staff were oriented on National Cultural Policy			-13 CDOs and Headquarter staff oriented on National Cultural Policy
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	- Local revenue funds for implementing the planned activities was not availed to the department during the quarter.  - the activity reported on was spillover from first quarter whose funds where accessed during quarter two.				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	- International labour day celebrated  - Work places of SCOUL,Tembo,G.M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries and other upcoming industries inspected	-5 work places were inspected i.e SCOUL Sugar Factory, Distillery industry, Uganda Horticultural, Homestone school, Ebenezer school.		- Work places inspected at SCOUL,Tembo,G.M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,	- Not implemented.
227001 Travel inland	1,500	375	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	375	25 %		0
Reasons for over/under performance:	- No funds availed to the department to implement planned activities during the quarter - Local Revenue not available to implement the activity during the quarter.				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		- Labour disputes settled and handled	-10 workers disputes were handled at Home Stone school, Nytil, Yogi and ,SCOUL factories	- Data collected on work places and number of employees in SCOUL, GM.Sugar,Tea Corporation, Tembo stee	-Not Implemented
		- Data collected on work places and number of employees from various private institutions e.g SCOUL, GM.Sugar,Tea Corporation, Tembo steel, Schools, health facilities etc		-Labour disputes settled and handled at the District and work places in LLGs	
227001	Travel inland	1,400	350	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	350	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	350	25 %	0
Reasons for over/under performance:		- Local revenue funds not available for the department to implement planned activities.			
		- The cumulative reported on is from first quarter.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) 1 District Women Council supported	(2) 2 District Women Executive Council meetings held	( )	(1)- One District Women Council Executive meeting held	
Non Standard Outputs:	- 7 District women council meetings convened	2 District Women Executive Council meetings were held	- 2 District women councils convened at LLGs	- One District Women Council Executive meeting held	
	- 77 Members allowances paid from 7 LLGs		- 11 Members allowances paid		
221002	Workshops and Seminars	696	348	50 %	174
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	696	348	50 %	174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	696	348	50 %	174
Reasons for over/under performance:		N/A			
Output : 108116 Social Rehabilitation Services					
N/A					

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Monitoring of PWD programmes by the special PWD District Committee undertaken on a quarterly basis	1 committee meeting held at the district headquarters to approve PWDs groups for funding under Special Grant and one individual supported under CBR for Quarter two	- Monitoring of PWD programmes by the special PWD District Committee undertaken	1 committee meeting held at the district headquarters to approve PWDs groups for funding under Special Grant and one individual supported under CBR for Quarter two
		FY 2019/20 and 3 groups were approved and funded from Buikwe TC, Buikwe S/C, Nkokonjeru TC and Ssi S/C respectively		FY 2019/20 and 3 groups were approved and funded from Buikwe TC, Buikwe S/C, Nkokonjeru TC and Ssi S/C respectively
221002 Workshops and Seminars	1,000	500	50 %	250
224006 Agricultural Supplies	7,878	3,939	50 %	2,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	4,439	50 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	4,439	50 %	2,338
Reasons for over/under performance:	-Overwhelming demand compared to the available funds			
	- Delayed submission of groups for funding by LLGs			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	- Quarterly monitoring of departmental programmes undertaken and 4 reports disseminated to inform decision making	- 28 copies of news papers procured. -1 extension cable procured; staff teas and snacks provided. -6 reams of papers procured.	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making	- 14 copies of news papers procured. - 1 computer mouse procured.
	- 4 Quarterly departmental meetings held to assess progress on implementation of planned activities	- Staff Salaries were paid for 6 months (Jul-Dec 2019)	- 1 departmental meeting held to assess progress on implementation of planned activities	- Staff teas and snacks provided.
	- Operational costs of the District Community Based Services Department cleared (Office stationery, fuel, computer accessories, internet data) and facilitation from home to work		- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	-Assorted office stationary procured. Staff Salaries were paid for 3 months (Oct-Dec 2019)
211101 General Staff Salaries	94,727	48,674	51 %	25,696
221007 Books, Periodicals & Newspapers	109	54	50 %	27
221008 Computer supplies and Information Technology (IT)	150	75	50 %	38

**Vote:582 Buikwe District****Quarter2**

221009 Welfare and Entertainment	250	125	50 %	63
221011 Printing, Stationery, Photocopying and Binding	334	167	50 %	83
227001 Travel inland	3,600	1,800	50 %	1,800
Wage Rect:	94,727	48,674	51 %	25,696
Non Wage Rect:	4,443	2,221	50 %	2,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,170	50,895	51 %	27,706

Reasons for over/under performance: -Inadequate funding affects the need to provide overwhelming needs to ope-rationalization of the department.

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

N/A

Non Standard Outputs:	-Transfers made for Sector Non-Wage allocation to 7LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs	- Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs	-Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs	Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs
	- Data collected on Development Planning at Sub-counties and Town Councils	-Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	-Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	-Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups

263104 Transfers to other govt. units (Current)	135,703	28,000	21 %	28,000
263367 Sector Conditional Grant (Non-Wage)	16,576	8,288	50 %	4,391
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,279	36,288	24 %	32,391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,279	36,288	24 %	32,391



# Vote:582 Buikwe District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Community Based Services : Wage Rect:</i>	94,727	48,674	51 %		25,696
<i>Non-Wage Reccurent:</i>	396,713	48,715	12 %		40,318
<i>GoU Dev:</i>	12,210	8,140	67 %		4,070
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	503,650	105,528	21.0 %		70,084

## Vote:582 Buikwe District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	<ul style="list-style-type: none"> <li>- Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken in August 2019</li> <li>- 4 Quarterly Budget Performance Reports for FY:2019/20 submitted to MoFPED and other Sectorline Ministries</li> <li>- Semi and Annual District Performance;Report for FY 2019/20 compiled and disseminated in DTPC</li> <li>-Operational expenses of the District Planning Department cleared (Fuel, Stationery, Computer and printer supplies)</li> <li>-Salaries for the 2 (1-F, 1-M) District Planning Department Staff paid for 12 months paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter 1 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED</li> <li>-Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 6 months paid.</li> </ul>		<ul style="list-style-type: none"> <li>-Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken</li> <li>- Quarterly Budget Performance Reports for FY:2019/20 and submitted to MoFPED and OPM</li> <li>- Semi District Performance Report for FY 2019/20 compiled and disseminated</li> <li>-Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies)</li> <li>-Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter 1 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED</li> <li>- Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid.</li> </ul>

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		Salary for 12 months paid for 2 Staff (1-M, 1-F) in the Planning Department			
		Internal Assessment conducted and External Assessment by OPM coordinated for FY 2018/19 conducted, Report compiled and disseminated			
		Operational costs of the Planning Department cleared (Fuel, Stationery, Newspapers)			
211101	General Staff Salaries	32,020	13,973	44 %	7,020
221002	Workshops and Seminars	3,000	750	25 %	750
221008	Computer supplies and Information Technology (IT)	3,100	775	25 %	0
221009	Welfare and Entertainment	2,094	524	25 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001	Travel inland	21,306	8,310	39 %	8,310
227002	Travel abroad	3,000	0	0 %	0
Wage Rect:		32,020	13,973	44 %	7,020
Non Wage Rect:		33,300	10,559	32 %	9,060
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,320	24,532	38 %	16,080

Reasons for over/under performance: None

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) 2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2) 2 Qualified Staff deployed in the Planning Department	(2)2 Qualified Staff deployed in the Planning Unit	(2)2 Qualified Staff deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(6) 6 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council	- Investment service costs for DDEG capital projects cleared (BOQs.)	- Investment service costs for DDEG capital projects cleared (BOQs.)	No activity conducted for this quarter
		- The 5 year DDP III for the period 2020/21-2024/25 formulated and approved by the District Council	- Environmental Screening, Supervision and Monitoring exercises conducted	- Environmental Screening, Supervision and Monitoring exercises conducted	
227001	Travel inland	5,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,500	0	0 %	0
Reasons for over/under performance:		None			
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:		- Annual Statistical Abstract for 2019 produced and submitted to UBOS, copies circulated to District Leaders and HoDs to enable utilization of Statistics	- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection.	- Quarterly statistical data collected, analysed, updated and disseminated to users.	Statistical Data analysed
		- Quarterly statistical data collected, analysed, updated and disseminated to users.	Quarterly statistical data collected, analysed, updated and disseminated to users during Q.1	- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection.	
		- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection from LLGs		- Monitoring and Evaluation Data base updated	
		- Monitoring and Evaluation Data base regularly updated			
		-Training of data managers on the updating of the Buikwe District Integrated Data Base conducted at the District Headquarters			
221011	Printing, Stationery, Photocopying and Binding	1,374	0	0 %	0

## Vote:582 Buikwe District

## Quarter2

227001 Travel inland	11,826	2,118	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	2,118	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	2,118	16 %	0

Reasons for over/under performance: No LRR advanced during Q.2 which constrained implementation of planned activities

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

- Returns on Birth and Death collected from registration centers i.e Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District	- Returns on Birth and Death collected from registration centers of Ssi, Ngogwe, Makonge, Kawolo Hospital	- Returns on Birth and Death collected from registration centers i.e Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District	No activity conducted
-Quarterly data collected on population and development indicators from all the 7 LLGs	-Quarterly data collected on population and development indicators from all the 7 LLGs	-Quarterly data collected on population and development indicators from all the 7 LLGs	

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
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: No LRR advanced in Q.2 to implement planned activities

**Output : 138305 Project Formulation**

N/A

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:		- District Capital Development Projects for FY 2020/21 appraised on Gender and Equity responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration	- District Capital Development Projects for FY 2020/21 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration	- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration	No activity conducted
		- Environmental screening of District Capital Projects for FY 2020/21 undertaken		- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.	
		- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.			
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
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	0
Reasons for over/under performance:		No LRR advanced in Q.2 to implement planned activities			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Formulation of the next 5 year District Development Plan III coordinated and approved by Council.	- A one day orientation on DDP III was conducted for HoDs and LLGs (Sub-county Chiefs) at the District Headquarters	-Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25	- A one day orientation on DDP III programming was conducted for HoDs and LLGs (Sub-county Chiefs) at the District Headquarters
		- Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25		-Formulation of the next 5 year District Development Plan III coordinated and approved by Council.	
221002	Workshops and Seminars	5,000	1,250	25 %	0

## Vote:582 Buikwe District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0

Reasons for over/under performance: No LRR advanced in Q.2 to implement planned activities

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	- Monthly internet data (12GB) procured to support communication and generation of PBS reports	- Monthly internet data (12GB) procured to support Q.1 communication and using the PBS during reporting	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting	None procured
	- District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U		- District Official Website (www.buikwe.go.ug), regularly updated	
222003 Information and communications technology (ICT)	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
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: No LRR advanced in Q.2 to implement planned activities

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

N/A

Non Standard Outputs:	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken	- Functional Quarterly Monitoring of PAF and DDEG Projects conducted	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken	None conducted in Q.2
	- Monitoring & Evaluation Database updated	- Monitoring of PAF activities was conducted in 3 sub-counties of Najja, Ssi and Buikwe TC	- Monitoring & Evaluation Database updated	
	- Quarterly meetings to review BDFCDP Progress conducted for all projects		-- Functional Quarterly Monitoring of PAF and DDEG Projects conducted	
	- Training of Program data			

## Vote:582 Buikwe District

## Quarter2

	collectors - Community under BDFCDP conducted				
	-Training of Institutional data collectors under BDFCDP for Education and WASH indicators				
	-Spot checks for validation during implementation of all the BDFCDP projects conducted				
	-Data collection and Form Recall at Institutional Level conducted for all the projects under BDFCDP				
	-Data collection and Form Recall at Community Level conducted for all the projects under BDFCDP				
	-Quarterly Diarrhoea Data collection conducted in Najja,Ssi, Ngogwe and Nyenga Sub- counties				
	-Reports printed and data dissemination of data to relevant stake holders				
	- Functional Quarterly Monitoring of PAF and DDEG Projects conducted				
221002	Workshops and Seminars	88,279	0	0 %	0
227001	Travel inland	13,000	2,650	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	2,650	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	88,279	0	0 %	0
	Total:	101,279	2,650	3 %	0
Reasons for over/under performance:		No LRR advanced in Q.2 to implement planned activities			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					



## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	-Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks  - Supervision and Monitoring costs for District DDEG Projects undertaken.  -BoQs and Structural Plans developed  -Retention for DDEG Projects 2018/19 cleared  -Procurement of assorted office furniture  -Supervision and Monitoring of District DDEG Projects  -Formulation of BoQs and Structural Plans for District DDEG projects  -Payment of retention for District DDEG	BoQs and Structural Plans developed for District DDEG projects  Supervision and Monitoring of ongoing District and LLG DDEG Projects undertaken	.-Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks  - Supervision and Monitoring costs for District DDEG Projects undertaken.  -BoQs and Structural Plans developed  -Procurement of assorted office furniture	Supervision and Monitoring of ongoing District and LLG DDEG Projects undertaken
281503 Engineering and Design Studies & Plans for capital works	1,958	1,306	67 %	653
281504 Monitoring, Supervision & Appraisal of capital works	1,753	584	33 %	0
312101 Non-Residential Buildings	2,798	0	0 %	0
312203 Furniture & Fixtures	6,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,709	1,890	15 %	653
External Financing:	0	0	0 %	0
Total:	12,709	1,890	15 %	653
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	32,020	13,973	44 %	7,020
Non-Wage Recurrent:	75,000	17,827	24 %	9,060
GoU Dev:	12,709	1,890	15 %	653
Donor Dev:	88,279	0	0 %	0

Vote:582 Buikwe District

Quarter2

Grand Total:	208,009	33,690	16.2 %	16,733
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## Vote:582 Buikwe District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Operational expenses of the District Internal Office cleared;(Staff welfare, assorted, stationery, fuel and lubricants 1,500litres), field allowances	-Payment for SDA to facilitate carrying out mandatory statutory Audit in 4 sub-counties and spot checks on ongoing and completed projects undertaken		- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lire)s), field allowances)	-Payment for SDA to facilitate carrying out mandatory statutory Audit in 4 sub-counties and spot checks on ongoing and completed projects undertaken
	Salaries for the 4 Internal Audit Staff (3 male, 1 female) at District and Urban Councils paid for 12 months	-Fuel and lubricants to carry out mandatory statutory Audit of 4 LLGs procured		- Salaries for the 4(3M, 1 F) Internal Audit Staff at District and Urban Councils paid for 3 months	-Fuel and lubricants to carry out mandatory statutory Audit of 4 LLGs procured
	- Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects	-Payment to facilitate the office operations of the internal audit during the 6 months  - Salaries for the 4 Internal Audit Staff (1F, 3M) at District and Urban Councils paid for 6 months		- Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects	-Payment done to facilitate the office operations of the internal audit during the months of November and December 2019
211101 General Staff Salaries	29,611	13,816	47 %		6,908
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		0
221009 Welfare and Entertainment	900	225	25 %		225
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		115
227001 Travel inland	17,400	4,040	23 %		4,040
Wage Rect:	29,611	13,816	47 %		6,908
Non Wage Rect:	21,500	5,065	24 %		4,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,111	18,880	37 %		11,288
Reasons for over/under performance:		- No LRR received for Q.2 thus constraining planned quarterly activities			
Output : 148202 Internal Audit					

## Vote:582 Buikwe District

## Quarter2

No. of Internal Department Audits	(4) 4 Internal Audits for Departments and 4 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	(2) 2 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	(1)1 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	(1)- 1 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced
Date of submitting Quarterly Internal Audit Reports	(2019-10-25) 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(18-09-2019) 1 Quarterly Internal Audit report produced and submitted to relevant offices before the end of the month preceding end of quarter. Report submitted to the Internal Auditor General on 18/09/19	(2020-01-24)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	()
Non Standard Outputs:	<p>- Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted;</p> <p>- Special Audits for LLGs, Schools and Health Facilities conducted;</p> <p>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 and assets management</p>	<p>- Annual Closure of Books of Accounts for District and LLGs for FY 2018/19 conducted</p> <p>Field monitoring of Education Projects conducted in the LLGs of Najja, Ngogwe, Nyenga and Ssi</p>	<p>- Special Audits for LLGs, Schools and Health Facilities conducted</p> <p>- 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 and assets management</p>	None conducted in Q.2
227001 Travel inland	13,097	3,273	25 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,097	3,273	25 %	2,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,097	3,273	25 %	2,237
Reasons for over/under performance:	N/A			
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	- Monitoring YLP, UWEP and OWC and; Development Partner Projects conducted	Department facilitated to conduct monitoring of completed GoU projects and those supported by partners in 4LLGs of Ngogwe, Najja, Ssi and Buikwe TC	- Monitoring YLP ,UWEP and OWC and Development Partner Projects conducted	No activity conducted
	- Technical backstopping of Internal Auditors conducted		- 1 Technical backstopping meeting of Internal Auditors conducted	
221002 Workshops and Seminars	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	1,903	476	25 %	21
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,403	1,101	25 %	646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,403	1,101	25 %	646
Reasons for over/under performance:	No LRR advanced in Q.2 to implement planned activities			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>13,816</i>	<i>47 %</i>	<i>6,908</i>
<i>Non-Wage Reccurent:</i>	<i>39,000</i>	<i>9,439</i>	<i>24 %</i>	<i>7,262</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>68,611</i>	<i>23,255</i>	<i>33.9 %</i>	<i>14,170</i>

## Vote:582 Buikwe District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 220 (80-F, 140-M ) Traders and 20 (10-F ,10-M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe, Ssi Subcounties and Buikwe Town council	(2) Trade sensitization meeting held in 3LLGs with the following participants: Traders and 60 (23F ,27M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 3 Lower Local Governments; Najja, Ngogwe and Buikwe TC		(1)- Trade sensitization meeting held at District Council with the following participants: Traders and 20 (10F ,10M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe Subcounty, Ssi subcounty and Buikwe Town council	(1)No activity implemented in Q2
No of businesses inspected for compliance to the law	(20) -20 businesses Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(0) N/A		(10)-5 businesses Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(0)N/A
No of businesses issued with trade licenses	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,000	1,244	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,244	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,244	25 %		0
Reasons for over/under performance: - No funds released in Q2					
<b>Output : 068302 Enterprise Development Services</b>					

## Vote:582 Buikwe District

## Quarter2

No of awareness radio shows participated in	(1) 1 radio talk show conducted on Radio Dunamis in Mukono Municipality-sensitization on enterprise development about value addition, quality, standards and sustainable markets for agricultural produce.	(0) N/A	(0)	(0)N/A
No of businesses assisted in business registration process	(4) 4 Businesses acquired Registration Certificates in selected LLGs	(0) N/A	(1)1 Business acquired Registration Certificates in selected LLGs	(0)N/A
No. of enterprises linked to UNBS for product quality and standards	(8) 8 businesses submitted to UNBS for certification from selected LLGs	(1) 1 business submitted to UNBS for certification from Lweru Village, Buikwe TC	(2)2 businesses submitted to UNBS for certification from selected LLGs	(0)N/A
Non Standard Outputs:	1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs, CSOs, Traders, Religious leaders, politicians, farmers etc at the District headquarters	1 LED sensitization meeting conducted for 50 participants (20F, 30M) involving technical staff from 6 LLGs, CSOs, Traders, Religious leaders, politicians, farmers etc at the District headquarters	1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs, CSOs, Traders, Religious leaders, politicians, farmers etc at the District headquarters	1 LED sensitization meeting conducted for 50 participants (20F, 30M) involving technical staff from 6 LLGs, Heads of Departments, CSOs, Traders, Religious leaders, politicians, farmers etc at the District headquarters
221001 Advertising and Public Relations	500	125	25 %	0
221002 Workshops and Seminars	1,145	495	43 %	209
227001 Travel inland	1,047	523	50 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	1,143	42 %	471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,692	1,143	42 %	471
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) None	(0)	(0)None

## Vote:582 Buikwe District

## Quarter2

No. of market information reports disseminated	(4) - Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 4 market information reports generated.	(2) - Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.	(1)- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.	(1)- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,594	2,297	50 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	2,297	50 %	2,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	2,297	50 %	2,133
Reasons for over/under performance:	N/A			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(5) -5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(5) -5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO were Audited in Ssi, Najja, Ngogwe, Buikwe s/c and Buikwe TC and 5 reports generated	(2)-2 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(0)N/A
No. of cooperative groups mobilised for registration	(4) - 4 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(4) 4 Community group mobilized for registration ie community seed association, Buikwe Maize farmers Association, Kwagalana farmers Group, Zibula atudde fish processors in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(1)- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(0)N/A



## Vote:582 Buikwe District

## Quarter2

No. of cooperatives assisted in registration	(4) - 4 Community groups assisted in registration from 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(3) 3 Community groups were assisted in registration ie Buikwe maize producers and processors cooperative, Buikwe Farmers cooperative, Buikwe multi purpose cooperative, all from Buikwe T/C	(1)- 1 Community groups assisted in registration from 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	1,806	903	50 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806	903	50 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,806	903	50 %	451
Reasons for over/under performance:	- Bad weather affected the turn up			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	( ) N/A	(0) N/A	( )	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) N/A	(0) N/A	( )	(0)N/A
No. and name of new tourism sites identified	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	-A Survey conducted and tourism sites and facilities documented	Activity to be implemented in forth quarter	N/A	N/A
227001 Travel inland	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	200	50 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	200	50 %	100
Reasons for over/under performance:	N/A			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(0) N/A	( )	(0)N/A
No. of producer groups identified for collective value addition support	(0) N/A	(0) N/A	( )	(0)N/A
No. of value addition facilities in the district	(0) N/A	(0) N/A	( )	(0)N/A
A report on the nature of value addition support existing and needed	(1) 1 Report generated on the nature of value addition support existing and needed	(0) N/A	( )	(0)Activity to be implemented in forth Quarter

## Vote:582 Buikwe District

## Quarter2

Non Standard Outputs:	Agro-processing facilities and produce stores registered and inspected in all the 7LLGs	N/A			N/A
227001 Travel inland		435	217	50 %	109
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	435	217	50 %	109
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435	217	50 %	109
Reasons for over/under performance:	N/A				
<b>Output : 068308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Salary for 1 (1M) Trade and Commercial Services staff paid for 12 months	Salary for 1 Trade and Commercial Services staff paid for 6 months		Salary for 1 Trade and Commercial Services staff paid for 3 months	Salary for 1 Trade and Commercial Services staff paid for 3 months
211101 General Staff Salaries	15,503	6,963	45 %		3,913
	Wage Rect:	15,503	6,963	45 %	3,913
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,503	6,963	45 %	3,913
Reasons for over/under performance:	N/A				
<i>Total For Trade, Industry and Local Development :</i>	<i>15,503</i>	<i>6,963</i>	<i>45 %</i>		<i>3,913</i>
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>14,927</i>	<i>6,004</i>	<i>40 %</i>		<i>3,264</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>30,429</i>	<i>12,967</i>	<i>42.6 %</i>		<i>7,177</i>

## Vote:582 Buikwe District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Najja</b>				<b>3,052,160</b>	<b>1,789,291</b>
<b>Sector : Agriculture</b>				<b>49,198</b>	<b>5,250</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,315</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,315</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja Sc	Kisimba Najja Sc	Sector Conditional Grant (Non-Wage)		33,315	0
<i>Programme : District Production Services</i>				<b>15,883</b>	<b>5,250</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>15,883</b>	<b>5,250</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Gulama Gulama	Sector Development Grant	Items delivered and in good condition	15,883	5,250
<b>Sector : Works and Transport</b>				<b>334,925</b>	<b>72,922</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>334,925</b>	<b>72,922</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>36,368</b>	<b>36,368</b>
Item : 263104 Transfers to other govt. units (Current)					
Najja Sub-county	Kisimba Najja Sub-county, Kisimba	Other Transfers from Central Government		36,368	36,368
<i>Output : District Roads Maintenance (URF)</i>				<b>228,000</b>	<b>32,844</b>
Item : 263106 Other Current grants					
District Roads and Engineering Department	Busagazi Emergency Road works	Other Transfers from Central Government		228,000	32,844
<i>Output : District and Community Access Roads Maintenance</i>				<b>70,557</b>	<b>3,710</b>
Item : 263106 Other Current grants					
Roads and Engineering Department	Kiyindi Najja, Kidokolo - Mubeya Road	Locally Raised Revenues		70,557	3,710
<b>Sector : Education</b>				<b>2,304,116</b>	<b>1,702,628</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>2,141,789</b>	<b>1,522,512</b>
Higher LG Services					

## Vote:582 Buikwe District

## Quarter2

<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>395,521</b>
Item : 211101 General Staff Salaries				
-	Busagazi	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Gulama	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Kisimba	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Kiyindi	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Mawotto	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Namatovu	Sector Conditional Grant (Wage) ,,,,,	0	395,521
-	Tukulu	Sector Conditional Grant (Wage) ,,,,,	0	395,521
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,826</b>	<b>34,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,594	1,198
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	5,706	1,902
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,230	2,410
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	9,294	3,098
Buzaama P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	13,614	4,538
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,138	2,046
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	7,434	2,478
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	7,446	2,482
Kiyindi P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	6,210	2,166
MAKINDU P.S	Mawotto	Sector Conditional Grant (Non-Wage)	5,034	1,678
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,838	946
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	8,562	2,854
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,446	1,482
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	6,882	2,294

## Vote:582 Buikwe District

## Quarter2

Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	7,398	2,466	
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>1,758,673</b>	<b>1,042,129</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Namatovu Project schools	External Financing	414,145	0	
Building Construction - Schools-256	Kisimba Project schools	External Financing	Civil works on course	1,344,529	1,042,129
<b>Output : Latrine construction and rehabilitation</b>			<b>126,000</b>	<b>50,825</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Gulama Project Schools	External Financing	Civil works on course	126,000	50,825
<b>Output : Provision of furniture to primary schools</b>			<b>155,290</b>	<b>0</b>	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Gulama Najja R/C,Buikwe C/U	Sector Development , Grant	19,210	0	
Furniture and Fixtures - Desks-637	Mawotto Project schools	External Financing ,	136,080	0	
<b>Programme : Secondary Education</b>			<b>162,327</b>	<b>180,116</b>	
Higher LG Services					
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>126,007</b>	
Item : 211101 General Staff Salaries					
-	Kisimba	Sector Conditional Grant (Wage)	0	126,007	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,327</b>	<b>54,109</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST CORNELIUS S.S KALAGALA	Kiyindi	Sector Conditional Grant (Non-Wage)	56,760	18,920	
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)	105,567	35,189	
<b>Sector : Health</b>			<b>93,184</b>	<b>2,592</b>	
<b>Programme : Primary Healthcare</b>			<b>93,184</b>	<b>2,592</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>93,184</b>	<b>2,592</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Makonge HC III	Kiyindi Kiyindi-	External Financing	28,000	0	

## Vote:582 Buikwe District

## Quarter2

Makindu HC III	Mawotto Makindu HC III	External Financing	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssenyi Health Centre	Kisimba	Sector Conditional Grant (Non-Wage)	5,184	2,592
<b>Sector : Water and Environment</b>			<b>265,646</b>	<b>5,900</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,646</b>	<b>5,900</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>21,040</b>	<b>5,900</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busagazi Ngogwe and Ssi, Najja & Buikwe	Sector Development - Grant	21,040	5,900
<b>Output : Construction of public latrines in RGCs</b>			<b>50,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Kisimba Kisimba	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kisimba Najja Trading Centre	Sector Development Grant	46,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>194,606</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kisimba Kisimba	Sector Development Grant	40,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Mawotto Mawotto	Sector Development Grant	154,606	0
<b>Sector : Social Development</b>			<b>5,091</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,091</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,091</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja Sub-county	Gulama Najja Sub-county Htrs	Sector Conditional Grant (Non-Wage)	5,091	0
<b>LCIII : Nkokonjeru TC</b>			<b>535,633</b>	<b>422,205</b>
<b>Sector : Agriculture</b>			<b>17,375</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,375</b>	<b>0</b>
Lower Local Services				

**Vote:582 Buikwe District****Quarter2**

<b>Output : LLG Extension Services (LLS)</b>			<b>17,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	17,375	0
<b>Sector : Works and Transport</b>			<b>415,755</b>	<b>213,329</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>415,755</b>	<b>213,329</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>415,755</b>	<b>213,329</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC, Roads and Engineering Section	Other Transfers from Central Government	415,755	213,329
<b>Sector : Education</b>			<b>36,162</b>	<b>208,876</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,470</b>	<b>208,312</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>196,822</b>
Item : 211101 General Staff Salaries				
-	Mulajje	Sector Conditional Grant (Wage)	0	196,822
-	Nkokonjeru	Sector Conditional Grant (Wage)	0	196,822
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,470</b>	<b>11,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	4,566	1,522
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	5,754	1,918
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	8,370	2,790
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,438	2,146
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	9,342	3,114
<b>Programme : Secondary Education</b>			<b>1,692</b>	<b>564</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,692</b>	<b>564</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Nkokonjeru	Sector Conditional Grant (Non-Wage)	1,692	564

**Vote:582 Buikwe District****Quarter2**

<b>Sector : Social Development</b>				<b>989</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>989</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>989</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC Htrs	Sector Conditional Grant (Non-Wage)		989	0
<b>Sector : Public Sector Management</b>				<b>65,352</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>65,352</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>65,352</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Transfers to Lower Level Government Units	Nkokonjeru Sub-counties, Town Councils.	Locally Raised Revenues		65,352	0
<b>LCIII : Buikwe TC</b>				<b>587,301</b>	<b>478,225</b>
<b>Sector : Agriculture</b>				<b>57,874</b>	<b>3,322</b>
<b>Programme : Agricultural Extension Services</b>				<b>50,374</b>	<b>3,322</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>17,375</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buikwe Tc	Buikwe Buikwe TC	Sector Conditional Grant (Non-Wage)		17,375	0
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>33,000</b>	<b>3,322</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Buikwe District headquarter	Sector Development Grant	Procurement process completed, delivery expected in Q.3	17,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Buikwe District headquarters	Sector Development Grant	Procurement process completed, delivery expected in Q.3	6,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Buikwe District headquarters	Sector Development Grant	Items delivered and in good condition	10,000	3,322
<b>Programme : District Production Services</b>				<b>7,500</b>	<b>0</b>



**Vote:582 Buikwe District****Quarter2**

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buikwe District Production Office	Sector Development Grant	4,500	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Buikwe District headquarter	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>209,686</b>	<b>57,741</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>209,686</b>	<b>57,741</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>209,686</b>	<b>57,741</b>
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Buikwe Buikwe TC, Roads and Engineering Section	Other Transfers from Central Government	209,686	57,741
<b>Sector : Education</b>			<b>200,204</b>	<b>415,272</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,026</b>	<b>213,469</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>199,127</b>
Item : 211101 General Staff Salaries				
-	Buikwe	Sector Conditional Grant (Wage)	0	199,127
-	Lweru	Sector Conditional Grant (Wage)	0	199,127
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,026</b>	<b>14,342</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	8,850	2,950
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	5,598	1,866
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,770	1,590
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	6,978	2,326
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	7,038	2,346
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	3,882	1,294

**Vote:582 Buikwe District****Quarter2**

VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	5,910	1,970
<b>Programme : Secondary Education</b>			<b>153,879</b>	<b>201,803</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>150,510</b>
Item : 211101 General Staff Salaries				
-	Lweru	Sector Conditional Grant (Wage)	0	150,510
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,879</b>	<b>51,293</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	153,879	51,293
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,299</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,299</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buikwe Malongwe	Sector Development Grant	3,299	0
<b>Sector : Health</b>			<b>95,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>95,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Buikwe HC III	Buikwe Buikwe	External Financing	60,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buikwe Buikwe TC, Buikwe	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Social Development</b>			<b>1,827</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,827</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,827</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:582 Buikwe District****Quarter2**

Buikwe TC	Buikwe Buikwe TC Htrs	Sector Conditional Grant (Non-Wage)	1,827	0
<b>Sector : Public Sector Management</b>			<b>22,709</b>	<b>1,890</b>
<b>Programme : District and Urban Administration</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buikwe District Headquarters	Transitional Development Grant	10,000	0
		Procurement process completed, delivery expected in Q.3		
<b>Programme : Local Government Planning Services</b>			<b>12,709</b>	<b>1,890</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,709</b>	<b>1,890</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe Project Sites	District Discretionary Development Equalization Grant	1,958	1,306
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project Sites in Buikwe TC, LLGs	District Discretionary Development Equalization Grant	1,753	584
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Buikwe Completed project Sites- Retention	District Discretionary Development Equalization Grant	2,798	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buikwe District Headquarters	District Discretionary Development Equalization Grant	6,200	0
		Procurement process completed, delivery expected in Q.3		
<b>LCIII : Buikwe</b>			<b>1,393,414</b>	<b>420,267</b>
<b>Sector : Agriculture</b>			<b>27,791</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,791</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>27,791</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Sub-county	Kitazi Buikwe Sub-county	Sector Conditional Grant (Non-Wage)	27,791	0
<b>Sector : Works and Transport</b>			<b>15,525</b>	<b>15,526</b>

**Vote:582 Buikwe District****Quarter2**

<b>Programme : District, Urban and Community Access Roads</b>			<b>15,525</b>	<b>15,526</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,525</b>	<b>15,526</b>
Item : 263104 Transfers to other govt. units (Current)				
Buikwe Sub-county	Sugu Buikwe Sub-county HQs	Other Transfers from Central Government	15,525	15,526
<b>Sector : Education</b>			<b>1,145,530</b>	<b>404,741</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,992</b>	<b>401,529</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>374,865</b>
Item : 211101 General Staff Salaries				
-	Kitazi	Sector Conditional Grant (Wage)	0	374,865
-	Malongwe	Sector Conditional Grant (Wage)	0	374,865
-	Sugu	Sector Conditional Grant (Wage)	0	374,865
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,992</b>	<b>26,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quaran P/S	Sugu	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	5,922	1,974
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	3,666	1,222
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	5,622	1,874
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	6,750	2,250
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,534	1,178
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,734	1,578
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	6,390	2,130
Nkoyoyo P.S. Matale	Sugu	Sector Conditional Grant (Non-Wage)	6,258	2,086
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	6,366	2,122
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,758	1,586
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	10,566	3,522

## Vote:582 Buikwe District

## Quarter2

St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	5,130	1,710
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	3,906	1,302
<b>Programme : Secondary Education</b>			<b>1,005,201</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>177,865</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development Grant	Civil works on-going on the project site	29,160 0
Building Construction - Kitchen-235	Sugu Ssugu SS	Sector Development Grant	Civil works on-going on the project site	37,454 0
Building Construction - Latrines-237	Sugu Ssugu SS	Sector Development Grant	Civil works on-going on the project site,Civil works on-going on the project site	80,220 0
Building Construction - Latrines-237	Sugu Ssugu SSS	Sector Development Grant	Civil works on-going on the project site,Civil works on-going on the project site	31,031 0
<b>Output : Administration block rehabilitation</b>			<b>164,446</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development Grant	Civil works at whole-plate level by end of Q.2	47,912 0
Building Construction - Offices-248	Sugu Ssugu SS	Sector Development Grant	Civil works at whole-plate level by end of Q.2	116,534 0
<b>Output : Teacher house construction</b>			<b>414,884</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sugu Ssugu SS	Sector Development Grant		414,884 0
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Sugu Ssugu SS	Sector Development Grant		18,559 0
Building Construction - Laboratories-236	Sugu Ssugu SSS	Sector Development Grant		229,446 0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,337</b>	<b>3,212</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,337</b>	<b>3,212</b>

## Vote:582 Buikwe District

## Quarter2

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	6,948	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	10,248	0
Engineering and Design studies and Plans - Expenses-481	Sugu Ssugu ss,Luwombo,Najja, Buikwe c/u,Kiwungi	Sector Development Grant	6,965	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	6,965	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	29,211	3,212
<b>Sector : Health</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Kasubi HC III	Kitazi Kasubi HC III	External Financing	60,000	0
<b>Sector : Social Development</b>			<b>137,624</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>137,624</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>137,624</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUIKWE SUBCOUNTY HEADQUARTERS	Malongwe MALONGWE	Other Transfers from Central Government	135,703	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Sub-county	Kitazi Buikwe Sub-county HTs	Sector Conditional Grant (Non-Wage)	1,921	0
<b>Sector : Public Sector Management</b>			<b>6,944</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,944</b>	<b>0</b>

## Vote:582 Buikwe District

## Quarter2

Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sugu Buikwe Subcounty Headquarters	District Discretionary Development Equalization Grant	Contract process at evaluation stage	6,944 0
<b>LCIII : Ssi</b>			<b>528,561</b>	<b>350,134</b>
<b>Sector : Agriculture</b>			<b>42,830</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>42,830</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>37,259</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi	Lugala Sub-county Head quarters	Sector Conditional Grant (Non-Wage)	37,259	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,571</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Muvo Muvo Village	Sector Development Grant	Procurement process completed, delivery expected in Q.3	5,571 0
<b>Sector : Works and Transport</b>			<b>25,051</b>	<b>25,051</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,051</b>	<b>25,051</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,051</b>	<b>25,051</b>
Item : 263104 Transfers to other govt. units (Current)				
Ssi Sub-county	Lugoba Ssi Sub-county, Lugala	Other Transfers from Central Government	25,051	25,051
<b>Sector : Education</b>			<b>103,411</b>	<b>315,643</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,183</b>	<b>310,567</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>289,205</b>
Item : 211101 General Staff Salaries				
-	Bbinga	Sector Conditional Grant (Wage)	0	289,205
-	Kimera	Sector Conditional Grant (Wage)	0	289,205
-	Koba	Sector Conditional Grant (Wage)	0	289,205
-	Lugala	Sector Conditional Grant (Wage)	0	289,205

## Vote:582 Buikwe District

## Quarter2

-	Muvo	Sector Conditional Grant (Wage)	0	289,205
-	Namukuma	Sector Conditional Grant (Wage)	0	289,205
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,086</b>	<b>21,362</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	5,262	1,754
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	4,722	1,574
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	4,734	1,578
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	4,518	1,506
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	4,794	1,598
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	3,402	1,134
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	5,106	1,702
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)	4,146	1,382
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)	5,118	1,706
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)	4,770	1,590
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)	9,198	3,066
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)	4,554	1,518
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	3,762	1,254
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,097</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kimera Kiwungi PS	Sector Development Grant	24,097	0
<b>Programme : Secondary Education</b>			<b>15,228</b>	<b>5,076</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,228</b>	<b>5,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA VIEW SS	Kimera	Sector Conditional Grant (Non-Wage)	15,228	5,076
<b>Sector : Health</b>			<b>89,029</b>	<b>0</b>



**Vote:582 Buikwe District****Quarter2**

<b>Programme : Primary Healthcare</b>				<b>89,029</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>60,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ssi HC III	Lugala Ssi HC III	External Financing		60,000	0
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>29,029</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lugala Ssi Sub-county, Lugala	Sector Development Grant	Civil works yet to commence to enable support supervision	2,903	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Lugala Ssi Sub-county, Lugala	Sector Development Grant	Procurement process completed, contractor on site	26,126	0
<b>Sector : Water and Environment</b>				<b>265,441</b>	<b>9,440</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>265,441</b>	<b>9,440</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>30,001</b>	<b>2,280</b>
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Koba Ssi	Sector Development - Grant		30,001	2,280
<b>Output : Borehole drilling and rehabilitation</b>				<b>75,440</b>	<b>5,144</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lugoba Lugoba	Sector Development Grant	-Maintenance undertaken, in good working condition now	75,440	5,144
<b>Output : Construction of piped water supply system</b>				<b>160,000</b>	<b>2,016</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koba Ssi Trading Centre	Sector Development Grant	To be undertaken next quarter when civil works begin	2,160	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Koba Ssi Trading Centre	Sector Development Grant	Civil works expected to commence next quarter	157,840	2,016
<b>Sector : Social Development</b>				<b>2,799</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>2,799</b>	<b>0</b>

**Vote:582 Buikwe District****Quarter2**

Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,799</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi Sub-county	Lugoba Ssi Sub-county Hts	Sector Conditional Grant (Non-Wage)	2,799	0
<b>LCIII : Ngogwe</b>			<b>6,101,930</b>	<b>2,884,894</b>
<b>Sector : Agriculture</b>			<b>34,851</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>34,851</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>34,851</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sc	Lubongo Ngogwe Sc	Sector Conditional Grant (Non-Wage)	34,851	0
<b>Sector : Works and Transport</b>			<b>31,733</b>	<b>31,733</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>31,733</b>	<b>31,733</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,733</b>	<b>31,733</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe Sub-county	Lubongo Ngogwe Sub-county	Other Transfers from Central Government	31,733	31,733
<b>Sector : Education</b>			<b>2,901,198</b>	<b>1,124,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,742,138</b>	<b>979,045</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>468,150</b>
Item : 211101 General Staff Salaries				
-	Ddungu	Sector Conditional Grant (Wage)	0	468,150
-	Kikwayi	Sector Conditional Grant (Wage)	0	468,150
-	Kiringo	Sector Conditional Grant (Wage)	0	468,150
-	Lubongo	Sector Conditional Grant (Wage)	0	468,150
-	Namulesa	Sector Conditional Grant (Wage)	0	468,150
-	Ndolwa	Sector Conditional Grant (Wage)	0	468,150
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,904</b>	<b>32,318</b>

## Vote:582 Buikwe District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	4,950	0
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	4,578	1,526
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	5,466	1,822
Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	6,570	2,190
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,638	1,546
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	5,862	1,954
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,866	1,622
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	5,190	1,730
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	7,758	2,586
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)	4,662	1,554
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	4,986	1,662
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	5,214	1,738
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,278	1,426
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	5,070	1,690
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	7,230	2,410
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	9,858	3,286
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	4,338	1,446
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	6,390	2,130
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>482,648</b>	<b>146,402</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lubongo Project schools	External Financing	440,000	146,402
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kikwayi Project schools	External Financing	42,648	0
<b>Output : Classroom construction and rehabilitation</b>			<b>1,331,586</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:582 Buikwe District

## Quarter2

Building Construction - Construction Expenses-213	Namulesa Project schools	External Financing	1,171,000	0
Building Construction - Contractor-216	Lubongo Project schools	Sector Development Grant	160,586	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>826,000</b>	<b>332,176</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	Ddungi Project schools	External Financing -	826,000	332,176
<b>Programme : Secondary Education</b>			<b>117,060</b>	<b>145,072</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>120,052</b>
Item : 211101 General Staff Salaries				
-	Lubongo	Sector Conditional Grant (Wage)	0	120,052
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,060</b>	<b>25,020</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
THE CRANE COLLEGE NANGUNGA	Ddungi	Sector Conditional Grant (Non-Wage)	9,588	3,196
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)	65,472	21,824
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>42,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ddungi Project schools	External Financing	42,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>42,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ddungi Project schools	External Financing	42,000	0
<b>Sector : Health</b>			<b>60,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>60,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ngogwe HC III	Lubongo Ngogwe HC III	External Financing	60,000	0

**Vote:582 Buikwe District****Quarter2**

<b>Sector : Water and Environment</b>				<b>3,070,199</b>	<b>1,729,044</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>3,070,199</b>	<b>1,729,044</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>19,802</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kiringo Ngogwe and Ssi	Transitional Development Grant		19,802	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>24,145</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lubongo Lubongo	Sector Development Grant	Next Quarter activity	24,145	0
<b>Output : Construction of piped water supply system</b>				<b>3,026,252</b>	<b>1,729,044</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kiringo Nkombwe, Bugoba,Butembe,Ki kondo	External Financing	Retention on completed WASH II projects cleared	3,026,252	1,729,044
<b>Sector : Social Development</b>				<b>3,949</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>3,949</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>3,949</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngogwe Sub-county	Lubongo Ngogwe Sub-county HTRs	Sector Conditional Grant (Non-Wage)		3,949	0
<b>LCIII : Missing Subcounty</b>				<b>1,103,642</b>	<b>795,909</b>
<b>Sector : Education</b>				<b>537,760</b>	<b>626,548</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>5,982</b>	<b>22,512</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>20,518</b>
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	20,518
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>5,982</b>	<b>1,994</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		5,982	1,994

**Vote:582 Buikwe District****Quarter2**

<b>Programme : Secondary Education</b>			<b>337,710</b>	<b>440,001</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>327,431</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	327,431
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>337,710</b>	<b>112,570</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Missing Parish	Sector Conditional Grant (Non-Wage)	19,599	6,533
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	167,178	55,726
MIREMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	2,538
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	143,319	47,773
<b>Programme : Skills Development</b>			<b>194,068</b>	<b>164,035</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>99,345</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	99,345
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>194,068</b>	<b>64,689</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	64,689
<b>Sector : Health</b>			<b>565,882</b>	<b>169,361</b>
<b>Programme : Primary Healthcare</b>			<b>111,403</b>	<b>55,701</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,193</b>	<b>7,597</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,205	2,103
Kisimba Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	4,205	2,103
Makonge health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,783	3,392
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>96,210</b>	<b>48,105</b>

## Vote:582 Buikwe District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	2,592
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	7,029
Ddungi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	2,592
Kasubi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	7,029
Kikwayi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	2,592
Makindu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	7,029
Namulesa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	2,592
NgogweHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	7,029
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	2,592
SsiHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	7,029
<b>Programme : District Hospital Services</b>			<b>454,479</b>	<b>113,660</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>260,905</b>	<b>65,266</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	260,905	65,266
<b>Output : NGO Hospital Services (LLS.)</b>			<b>193,575</b>	<b>48,394</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	82,590	20,647
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	81,778	20,445
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	29,207	7,302