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## Vote:582 Buikwe District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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.



**G.NTULUME**      **CHIEF ADMINISTRATIVE OFFICER**

**Date: 08/05/2020**

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

**Vote:582 Buikwe District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,154,501	724,003	63%
<b>Discretionary Government Transfers</b>	2,882,097	2,221,361	77%
<b>Conditional Government Transfers</b>	16,402,224	12,623,556	77%
<b>Other Government Transfers</b>	2,627,458	1,196,757	46%
<b>External Financing</b>	9,601,743	17,619,708	184%
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>34,385,386</b>	<b>105%</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	1,592,862	1,469,100	66%	61%	92%
Finance	489,535	330,461	311,726	68%	64%	94%
Statutory Bodies	799,381	557,701	367,533	70%	46%	66%
Production and Marketing	1,165,382	874,840	690,098	75%	59%	79%
Health	5,986,643	3,715,254	3,327,457	62%	56%	90%
Education	14,742,464	18,959,974	11,747,421	129%	80%	62%
Roads and Engineering	1,994,408	1,138,705	1,046,428	57%	52%	92%
Water	3,730,349	3,317,090	2,185,957	89%	59%	66%
Natural Resources	373,864	263,983	208,032	71%	56%	79%
Community Based Services	572,484	200,009	192,535	35%	34%	96%
Planning	246,397	110,936	89,481	45%	36%	81%
Internal Audit	98,514	70,332	58,498	71%	59%	83%
Trade, Industry and Local Development	47,305	33,128	28,285	70%	60%	85%
<b>Grand Total</b>	<b>32,668,023</b>	<b>31,165,274</b>	<b>21,722,551</b>	<b>95%</b>	<b>66%</b>	<b>70%</b>
<i>Wage</i>	<i>12,959,550</i>	<i>9,644,602</i>	<i>8,774,938</i>	<i>74%</i>	<i>68%</i>	<i>91%</i>
<i>Non-Wage Recurrent</i>	<i>7,918,832</i>	<i>4,687,876</i>	<i>4,239,123</i>	<i>59%</i>	<i>54%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>2,187,897</i>	<i>2,172,585</i>	<i>609,070</i>	<i>99%</i>	<i>28%</i>	<i>28%</i>
<i>Donor Devt</i>	<i>9,601,743</i>	<i>14,660,212</i>	<i>8,121,386</i>	<i>153%</i>	<i>85%</i>	<i>55%</i>

## Vote:582 Buikwe District

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

By close of third quarter FY 2019/20, the District had cumulatively received Ushs.34.4bn translating into a budget outturn of 105% against the approved budget of Ushs.32.7bn. This budget outturn was greatly above the average mark of 75% by close of the quarter. This was as a result of an approval of a supplementally budget of ushs .....approved in February 2020 under development revenues from the Republic of iceland earmarked for implementation of BDFCDP/WASH-II and Education Projects. The bulk of the funds (184%-Ushs.17.6bn) 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, 63%(Ushs0.72m) form locally raised revenues, 77%(Ushs 2.2bn) form Discretionary Government Transfers, 77%(12.6bn) from Conditional Government Transfer, 46%(Ushs1.2bn) form OGTs Of the Ushs.22.8bn transferred to the respective cost centres, salaries accounted for 74% (Ushs.8.89bn), Non-wage and GoU settled at 59% and 100% respectively and 153% (Ushs.8.12bn) was from External financing. In addition, cumulative expenditure by departments accounted for Ushs.22.8bn translating into 70% absorption of receipts by end third quarter

## 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>724,003</b>	<b>63 %</b>
Local Services Tax	87,170	82,864	95 %
Land Fees	355,517	106,992	30 %
Local Hotel Tax	2,300	1,882	82 %
Application Fees	89,621	23,297	26 %
Business licenses	65,543	75,012	114 %
Other licenses	2,000	135	7 %
Royalties	379,039	205,173	54 %
Park Fees	3,600	960	27 %
Property related Duties/Fees	10,000	20,248	202 %
Advertisements/Bill Boards	1,700	750	44 %
Animal & Crop Husbandry related Levies	1,200	5,460	455 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0 %
Inspection Fees	36,286	30,757	85 %
Market /Gate Charges	52,680	78,528	149 %
Other Fees and Charges	39,284	32,025	82 %
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>2,221,361</b>	<b>77 %</b>
District Unconditional Grant (Non-Wage)	525,071	393,803	75 %
Urban Unconditional Grant (Non-Wage)	93,152	69,864	75 %
District Discretionary Development Equalization Grant	197,861	197,861	100 %
Urban Unconditional Grant (Wage)	646,302	484,726	75 %
District Unconditional Grant (Wage)	1,378,421	1,033,816	75 %

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Urban Discretionary Development Equalization Grant	41,291	41,291	100 %
<b>2b.Conditional Government Transfers</b>	<b>16,402,224</b>	<b>12,623,556</b>	<b>77 %</b>
Sector Conditional Grant (Wage)	10,934,827	8,201,121	75 %
Sector Conditional Grant (Non-Wage)	2,346,590	1,641,789	70 %
Sector Development Grant	1,918,944	1,918,944	100 %
Transitional Development Grant	29,802	29,802	100 %
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	393,930	75 %
<b>2c. Other Government Transfers</b>	<b>2,627,458</b>	<b>1,196,757</b>	<b>46 %</b>
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	1,657,783	901,602	54 %
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	249,920	45 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
<b>3. External Financing</b>	<b>9,601,743</b>	<b>17,619,708</b>	<b>184 %</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	17,167,595	208 %
Jhpiego Corporation	650,000	230,861	36 %
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>34,385,386</b>	<b>105 %</b>

**Cumulative Performance for Locally Raised Revenues**

By close of third quarter for FY2019/20, locally raised revenues were to the tune of Ushs249.3m translating into a cumulative of 37% of the total local revenue budget for FY2019/20.

This is far below the expected 75% for Third quarter

**Cumulative Performance for Central Government Transfers**

The Centre advanced Ushs.4.96bn indicating 103% release outturn for third quarter FY 2019/20 against the expected Ushs 4.8bn. This was majorly contributed to by Sector Development grant for education department this generally showed effective implementation of planned activities

**Cumulative Performance for Other Government Transfers**

By close pf third quarter

FY 2019/20, Ushs330.1m had been realized under OGTs which turns in to 45.5% of the total budget for the FY 2019/20. Thi was only from MUWRP, and URF and the rest of the OGTs posted zero releases for the quarter

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**Cumulative Performance for External Financing**

For External Financing, the District had realized 108%(Ushs 9.53bn) of the total budget for external financing by close of third quarter. This was as a result of receipt of Ushs9.4bn coming from a supplementary budget of Ush.....approved in February 2020 from the Republic of Iceland for implementation of WASH II and BDFCDP II Projects in the fishing communities located in 4LLGs against the expected Ushs 22.1m for the quarter.

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## 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	643,450	60 %	270,420	205,154	76 %
District Production Services	96,560	47,148	49 %	23,806	16,457	69 %
<b>Sub- Total</b>	<b>1,165,382</b>	<b>690,598</b>	<b>59 %</b>	<b>294,225</b>	<b>221,610</b>	<b>75 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,884,445	1,030,628	55 %	496,606	226,503	46 %
District Engineering Services	109,963	15,800	14 %	27,491	0	0 %
<b>Sub- Total</b>	<b>1,994,408</b>	<b>1,046,428</b>	<b>52 %</b>	<b>524,097</b>	<b>226,503</b>	<b>43 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,305	28,285	60 %	11,826	6,901	58 %
<b>Sub- Total</b>	<b>47,305</b>	<b>28,285</b>	<b>60 %</b>	<b>11,826</b>	<b>6,901</b>	<b>58 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,447,518	8,577,093	91 %	1,305,200	4,727,536	362 %
Secondary Education	4,010,700	2,452,901	61 %	803,033	1,347,359	168 %
Skills Development	541,417	300,333	55 %	151,527	136,298	90 %
Education & Sports Management and Inspection	742,829	417,094	56 %	43,219	54,011	125 %
<b>Sub- Total</b>	<b>14,742,464</b>	<b>11,747,421</b>	<b>80 %</b>	<b>2,302,977</b>	<b>6,265,204</b>	<b>272 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,184,136	685,819	31 %	546,034	178,730	33 %
District Hospital Services	454,479	337,849	74 %	113,620	113,610	100 %
Health Management and Supervision	3,348,028	2,303,789	69 %	837,007	823,829	98 %
<b>Sub- Total</b>	<b>5,986,643</b>	<b>3,327,457</b>	<b>56 %</b>	<b>1,496,661</b>	<b>1,116,169</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	3,730,349	2,185,957	59 %	230,123	393,434	171 %
Natural Resources Management	373,864	227,832	61 %	90,466	70,223	78 %
<b>Sub- Total</b>	<b>4,104,213</b>	<b>2,413,788</b>	<b>59 %</b>	<b>320,588</b>	<b>463,657</b>	<b>145 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	572,484	192,535	34 %	142,234	60,124	42 %
<b>Sub- Total</b>	<b>572,484</b>	<b>192,535</b>	<b>34 %</b>	<b>142,234</b>	<b>60,124</b>	<b>42 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,421,298	1,469,100	61 %	598,307	317,765	53 %
Local Statutory Bodies	799,381	368,599	46 %	199,725	136,327	68 %
Local Government Planning Services	246,397	89,481	36 %	67,932	48,565	71 %
<b>Sub- Total</b>	<b>3,467,076</b>	<b>1,927,180</b>	<b>56 %</b>	<b>865,964</b>	<b>502,657</b>	<b>58 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	489,535	312,326	64 %	131,280	129,427	99 %

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Internal Audit Services	98,514	58,498	59 %	24,712	22,518	91 %
<i>Sub- Total</i>	<i>588,049</i>	<i>370,824</i>	<i>63 %</i>	<i>155,991</i>	<i>151,945</i>	<i>97 %</i>
<b>Grand Total</b>	<b>32,668,023</b>	<b>21,744,517</b>	<b>67 %</b>	<b>6,114,564</b>	<b>9,014,770</b>	<b>147 %</b>

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## Quarter3

## 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>1,556,157</b>	<b>65%</b>	<b>597,107</b>	<b>436,290</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	35,324	27,989	79%	8,831	9,202	104%
District Unconditional Grant (Wage)	408,865	241,691	59%	102,216	75,295	74%
General Public Service Pension Arrears (Budgeting)	229,120	229,120	100%	57,280	0	0%
Gratuity for Local Governments	525,241	393,930	75%	131,310	131,310	100%
Locally Raised Revenues	306,162	169,979	56%	76,541	109,597	143%
Multi-Sectoral Transfers to LLGs_NonWage	164,835	98,742	60%	41,209	35,591	86%
Multi-Sectoral Transfers to LLGs_Wage	301,180	185,855	62%	75,295	75,295	100%
Pension for Local Governments	417,700	208,850	50%	104,425	0	0%
<b>Development Revenues</b>	<b>32,870</b>	<b>36,705</b>	<b>112%</b>	<b>1,200</b>	<b>9,980</b>	<b>832%</b>
District Discretionary Development Equalization Grant	15,707	15,707	100%	0	5,236	0%
Multi-Sectoral Transfers to LLGs_Gou	7,163	10,999	154%	1,200	1,411	118%
Transitional Development Grant	10,000	10,000	100%	0	3,333	0%
<b>Total Revenues shares</b>	<b>2,421,298</b>	<b>1,592,862</b>	<b>66%</b>	<b>598,307</b>	<b>446,271</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	710,046	427,546	60%	177,511	183,124	103%
Non Wage	1,678,383	1,026,388	61%	419,596	121,525	29%
<b>Development Expenditure</b>						
Domestic Development	32,870	15,166	46%	1,200	13,116	1,093%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,421,298</b>	<b>1,469,100</b>	<b>61%</b>	<b>598,307</b>	<b>317,765</b>	<b>53%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>102,223</b>	<b>7%</b>	
Wage	0		
Non Wage	102,223		
<b>Development Balances</b>	<b>21,539</b>	<b>59%</b>	
Domestic Development	21,539		
External Financing	0		
<b>Total Unspent</b>	<b>123,762</b>	<b>8%</b>	

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

By close of third quarter the department had realised a total budget outturn of Ugsh 1.62bn translating into 67% of the total budget for FY 2019/20 of Ugsh 2.42bn. 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 payments to newly recruited staff who had not accessed the pay roll by the close of third quarter. The late release of locally raised revenue affected expenditure for Quarter 3.

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

Monitoring exercise done on Projects and Programmes and on service delivery for 3 quarter Monthly Payrolls for in-staff printed and displayed on the District Notice board. 80% of LG established post filled by end of FY 2019/20

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*Workplan: Finance***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>470,542</b>	<b>311,907</b>	<b>66%</b>	<b>117,636</b>	<b>112,665</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	62,400	46,800	75%	15,600	15,600	100%
District Unconditional Grant (Wage)	135,120	101,340	75%	33,780	33,780	100%
Locally Raised Revenues	96,800	55,779	58%	24,200	31,579	130%
Multi-Sectoral Transfers to LLGs_NonWage	95,324	51,256	54%	23,831	11,482	48%
Multi-Sectoral Transfers to LLGs_Wage	80,899	56,733	70%	20,225	20,224	100%
<b>Development Revenues</b>	<b>18,992</b>	<b>18,554</b>	<b>98%</b>	<b>13,644</b>	<b>9,440</b>	<b>69%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,992	18,554	98%	13,644	9,440	69%
<b>Total Revenues shares</b>	<b>489,535</b>	<b>330,461</b>	<b>68%</b>	<b>131,280</b>	<b>122,105</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,018	143,939	67%	54,005	59,834	111%
Non Wage	254,524	149,834	59%	63,631	57,417	90%
<b>Development Expenditure</b>						
Domestic Development	18,992	18,554	98%	13,644	12,176	89%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,535</b>	<b>312,326</b>	<b>64%</b>	<b>131,280</b>	<b>129,427</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,135</b>	<b>6%</b>			
Wage		14,134				
Non Wage		4,001				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,135</b>	<b>5%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had realized 68%(Ugsh 330.5m) out of the total budget of Ush 489.5m. In addition the quarterly outturn was 122.1m representing 93% of the quarter release. However this is still below the expected Q3 Cumulative out turn of 75%. In regard to the departmental expenditure for quarter 3, the department was able to absorb 64%(Ugsh312.3m) of its total budget. This was relatively due to the unstable release of LRR cash limit for Q1, Q2 and Q3.

### Reasons for unspent balances on the bank account

The funds on recurrent account were due to delayed procurement process.

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

IFMS running costs cleared i.e. outstanding electricity bills, printing of Receipts and vouchers on the system, Receipt printing papers and voucher printing papers. Chief Finance Officer, Principal Finance Officer and sector Accountant facilitated to capture, enter and post data during capturing, entering and posting data at IFMS Kampala site for generation of Half Year Financial statements. Production of the Half year financial statements for FY 2019/20 ongoing Annual Development Workplan for FY 2020/21 approved by Council on 19/03/2020. A total of Ushs...m was collected from LG Service Tax, Ushs.m from Hotel Tax and Ushs.m was collected from Hotel Tax by end of 3rd Quarter; cumulative LRR outturn by end of March 2020 is Ushs. Revenue mobilization related stationery procured (Revenue Abstract, General Fund Cash Books, Main Cash Books, Vote books; 2 Meetings held at the District headquarters with Town Clerks, Sub-county Chiefs and Sub-Accountants/ Treasurer on Revenue and Grants Management, Budgeting and Accountability; attended by 14 LLGs Staff

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*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>557,701</b>	<b>70%</b>	<b>199,725</b>	<b>197,974</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	305,586	229,190	75%	76,397	76,397	100%
District Unconditional Grant (Wage)	223,763	177,463	79%	55,941	59,154	106%
Locally Raised Revenues	188,700	94,350	50%	47,175	47,175	100%
Multi-Sectoral Transfers to LLGs_NonWage	67,997	49,454	73%	16,999	12,833	75%
Multi-Sectoral Transfers to LLGs_Wage	12,854	7,245	56%	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>557,701</b>	<b>70%</b>	<b>199,725</b>	<b>197,974</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,617	127,391	54%	59,154	43,810	74%
Non Wage	562,283	241,208	43%	140,571	92,517	66%
<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>368,599</b>	<b>46%</b>	<b>199,725</b>	<b>136,327</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>189,101</b>	<b>34%</b>			
Wage		57,316				
Non Wage		131,785				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>189,101</b>	<b>34%</b>			

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## Vote:582 Buikwe District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At the close of third quarter FY 2019/20, Statutory bodies had realized Ushs.557.7m translating into 70% budget outturn out of the approved departmental budget of UShs.799.4m. This was slightly below the expected budget outturn of 75% by the end of 3rd quarter. Departmental expenditure for 3rd quarter was Ugsh368.6m translating into 46% of the total budget for the Department.

### Reasons for unspent balances on the bank account

The funds were not absorbed to the 100% tune by close of 3rd quarter because of the delayed release of locally raised revenue for quarter 3.

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

Standing Committees convened on 19th -21st February 2020 to discuss and approve Departmental Annual Workplans for FY 2020/21 and Quarter 1-2 Progress Reports for FY 2019/20; 3 sets of Council Committee Minutes on file 1 set of Council Meetings held on March 31st, 2020 to Approve the Annual Development Workplan for FY 2020/21 District Council meeting with Buganda Land Board for securing a lease land title for Buikwe District Local Government facilitated 2 District Land Board meetings held 20th February and 27th March 2020 respectively District Service Commission facilitated to conduct Staff Interviews form 13-17 January 2020 2 Contracts Committee meetings to undertake their mandate facilitated District Speaker and the Vice Chairperson facilitated to attend the ULGA Central Region Meeting at Wakiso District LG

## Vote:582 Buikwe District

## Quarter3

*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>812,887</b>	<b>74%</b>	<b>273,574</b>	<b>271,230</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,800	451	25%	450	451	100%
District Unconditional Grant (Wage)	32,400	24,300	75%	8,100	8,100	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	13,953	6,528	47%	3,488	1,143	33%
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,505	75%	3,835	3,835	100%
Sector Conditional Grant (Non-Wage)	257,795	193,346	75%	64,449	64,449	100%
Sector Conditional Grant (Wage)	761,009	570,757	75%	190,252	190,252	100%
<b>Development Revenues</b>	<b>71,085</b>	<b>61,954</b>	<b>87%</b>	<b>20,651</b>	<b>20,651</b>	<b>100%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,131	0	0%	0	0	0%
Sector Development Grant	61,954	61,954	100%	20,651	20,651	100%
<b>Total Revenues shares</b>	<b>1,165,382</b>	<b>874,840</b>	<b>75%</b>	<b>294,225</b>	<b>291,881</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	808,749	511,074	63%	202,187	156,218	77%
Non Wage	285,548	165,701	58%	71,387	60,142	84%
<b>Development Expenditure</b>						
Domestic Development	71,085	13,822	19%	20,651	5,250	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,165,382</b>	<b>690,598</b>	<b>59%</b>	<b>294,225</b>	<b>221,610</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>136,111</b>	<b>17%</b>			
Wage		95,487				
Non Wage		40,624				
<b>Development Balances</b>						
		<b>48,132</b>	<b>78%</b>			

**Vote:582 Buikwe District****Quarter3**

Domestic Development	48,132		
External Financing	0		
<b>Total Unspent</b>	<b>184,243</b>	<b>21%</b>	

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

The department performance by close of 3rd Quarter was 75%(Ush 874.8m) out of the total budget of 1165.3m. However the Q3 was 291.9m representing 99% outturn for the quarter. As regards departmental expenditure was 59% (690.6) .

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

This was partly as a result of delayed procurement process and deliveries for capital projects.

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

- One day experience sharing trip to Mpigi District made by all Production department staff(District and sub county based) - Monitoring of agricultural activities,supervision and backstopping extension staff in the fisheries,Livestock,Crop, water for production and entomology Provision of extension and advisory services to over 4,700 households in 29 parishes of all the six LLGs through trainings,demonstrations, farmer follow up visits on uptake of recommended technologies in the priority enterprises of Banana, Coffee, Beans, Maize, Vanilla, Cassava,Fish, Dairy, poultry and piggery. Multistakeholder monitoring and review meetings of agriculture activities conducted in Bukwe TC, Nkokonjeru TC, Ngogwe SC and Ssi-Bukunja SC.

## Vote:582 Buikwe District

## Quarter3

*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>3,199,113</b>	<b>70%</b>	<b>1,140,653</b>	<b>1,074,910</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	1,300	0	0%	325	0	0%
Locally Raised Revenues	4,000	2,000	50%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	19,162	9,089	47%	4,791	1,756	37%
Multi-Sectoral Transfers to LLGs_Wage	43,427	17,074	39%	10,857	5,691	52%
Other Transfers from Central Government	600,000	249,919	42%	150,000	92,795	62%
Sector Conditional Grant (Non-Wage)	597,667	448,237	75%	149,417	149,403	100%
Sector Conditional Grant (Wage)	3,297,058	2,472,794	75%	824,265	824,265	100%
<b>Development Revenues</b>	<b>1,424,029</b>	<b>516,142</b>	<b>36%</b>	<b>356,007</b>	<b>112,637</b>	<b>32%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	11,667	133%
External Financing	1,360,000	452,112	33%	340,000	91,294	27%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,029	29,029	100%	7,257	9,676	133%
<b>Total Revenues shares</b>	<b>5,986,643</b>	<b>3,715,254</b>	<b>62%</b>	<b>1,496,661</b>	<b>1,187,547</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,340,485	2,295,134	69%	835,121	824,985	99%
Non Wage	1,222,129	610,108	50%	305,532	212,755	70%
<b>Development Expenditure</b>						
Domestic Development	64,029	5,129	8%	16,007	1,689	11%
External Financing	1,360,000	417,086	31%	340,000	76,741	23%
<b>Total Expenditure</b>	<b>5,986,643</b>	<b>3,327,457</b>	<b>56%</b>	<b>1,496,661</b>	<b>1,116,169</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>293,871</b>	<b>9%</b>			
Wage		194,734				



**Vote:582 Buikwe District****Quarter3**

Non Wage	99,137		
<b>Development Balances</b>	<b>93,926</b>	<b>18%</b>	
Domestic Development	58,900		
External Financing	35,026		
<b>Total Unspent</b>	<b>387,797</b>	<b>10%</b>	

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

The health Department had realised a total budget outturn of Ugsh 3.72bn translating into a 62% by close of 3rd quarter. However this was below the expected outturn of 75% by the end of the quarter. The departmental expenditure was at 56% (Ugsh 3.33bn) by close of 3quarter.

**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.

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

Environmental health activities conducted in the catchment area -Immunization services provided to the target children  
 Environmental health activities conducted in the catchment area A total of 6144 outpatients visited Makonge, Kisimba and Kavule  
 Health facilities in Q.3 FY2019/2020 A total of 136 inpatients admitted in NGO Basic Health Facilities Q.3 A total of 30 health  
 workers working in basic health facilities trained A total of 5 health training sessions conducted in Q3 FY 2019/2020 Health  
 Facilities supported to improve on service delivery and performance with support from World

## Vote:582 Buikwe District

## Quarter3

*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>6,166,507</b>	<b>73%</b>	<b>2,210,460</b>	<b>2,209,111</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	1,400	437	31%	0	437	0%
District Unconditional Grant (Wage)	52,104	39,078	75%	13,026	13,026	100%
Locally Raised Revenues	15,000	7,500	50%	1,317	3,750	285%
Multi-Sectoral Transfers to LLGs_NonWage	17,555	1,805	10%	4,389	150	3%
Other Transfers from Central Government	15,000	15,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,417,676	945,117	67%	472,539	472,559	100%
Sector Conditional Grant (Wage)	6,876,760	5,157,570	75%	1,719,190	1,719,190	100%
<b>Development Revenues</b>	<b>6,346,969</b>	<b>12,793,467</b>	<b>202%</b>	<b>92,517</b>	<b>8,921,707</b>	<b>9,643%</b>
External Financing	5,074,240	11,520,738	227%	0	8,497,464	0%
Sector Development Grant	1,272,729	1,272,729	100%	92,517	424,243	459%
<b>Total Revenues shares</b>	<b>14,742,464</b>	<b>18,959,974</b>	<b>129%</b>	<b>2,302,977</b>	<b>11,130,818</b>	<b>483%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,928,864	4,765,848	69%	1,732,216	1,747,390	101%
Non Wage	1,466,631	962,299	66%	478,264	475,278	99%
<b>Development Expenditure</b>						
Domestic Development	1,272,729	410,651	32%	92,497	401,939	435%
External Financing	5,074,240	5,608,623	111%	0	3,640,597	0%
<b>Total Expenditure</b>	<b>14,742,464</b>	<b>11,747,421</b>	<b>80%</b>	<b>2,302,977</b>	<b>6,265,204</b>	<b>272%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		430,800				
Non Wage		7,559				
<b>Development Balances</b>						
Domestic Development		862,078				

**Vote:582 Buikwe District****Quarter3**

External Financing	5,912,115		
<b>Total Unspent</b>	<b>7,212,553</b>	<b>38%</b>	

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

By close of 3rd quarter the education department had realized a Ugsh18.96bn translating into a 129% of its total budget for FY 2019/20 which is above the expected 75% for 3rd quarter. This was due to a receipt of Ugsh 11.5bn against 5.07bn total budget for external financing. In regards expenditure the department was able to absorb 80% which is Ush 11.7bn by close of Q3.

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

The funds on recurrent account(wage) was to pay newly recruited staff who had not accessed the pay roll by the close of third quarter. The development projects were due for completion and so contractors were not yet paid leaving a balance on development account.

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

Salaries for secondary school staff paid 159 teachers for 3 months A total of 200 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru 40 UPE and 6 USE and 40 private Schools inspected during the 3 quarter 2019/20 Rehabilitation of 3 classrooms at Malongwe RC P/S-Buikwe TC on going. Retention paid for the rehabilitation of a 3 classroom block at Najja RC P/S

## Vote:582 Buikwe District

## Quarter3

*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>1,085,923</b>	<b>56%</b>	<b>483,132</b>	<b>286,521</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	1,700	850	50%	425	0	0%
District Unconditional Grant (Wage)	104,708	112,479	107%	26,177	38,303	146%
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	49,804	64%	19,534	10,911	56%
Other Transfers from Central Government	1,657,783	901,602	54%	414,446	237,307	57%
<b>Development Revenues</b>	<b>61,880</b>	<b>52,782</b>	<b>85%</b>	<b>40,965</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,880	52,782	85%	40,965	0	0%
<b>Total Revenues shares</b>	<b>1,994,408</b>	<b>1,138,705</b>	<b>57%</b>	<b>524,097</b>	<b>286,521</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,842	120,388	66%	45,711	11,086	24%
Non Wage	1,749,685	895,310	51%	437,421	208,977	48%
<b>Development Expenditure</b>						
Domestic Development	61,880	30,730	50%	40,965	6,441	16%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,994,408</b>	<b>1,046,428</b>	<b>52%</b>	<b>524,097</b>	<b>226,503</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,225</b>	<b>6%</b>			
Wage		41,895				
Non Wage		28,330				
<b>Development Balances</b>		<b>22,053</b>	<b>42%</b>			
Domestic Development		22,053				
External Financing		0				
<b>Total Unspent</b>		<b>92,278</b>	<b>8%</b>			

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## Vote:582 Buikwe District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By close of third quarter for FY2019/20, the department had realized a total budget out-turn of Ushs 1.2bn. translating into a 58% share out of the total budget of Ushs1.99bn. This was below the expected outturn of 75% by close of 3quarter. The departmental expenditure was Ushs 1.65bn translating into 83% of the total budget by the end of the 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 and delayed procurement process for the planned Q3 Activities .

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

Periodic maintenance of 24Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km; Ssi-Nansagazi 6Km 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 Bottlenecks removed from 51.7kms of CARs: Najja Sub-county: 18kms, Ssi S/c -13kms, Buikwe; S/c-20.7kms A total of 50.4kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.7kms; Buikwe T/C: Routine mechanized 15.76kms; A total of 8.48kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5.2kms where mechanized maintenance and culvert installation was done along Hilltop-Mayirikiti 2kms; Sezibwa Road-2kms and Elly Gita-Ndolwa-1.2kms; culvert supply and installation; Buikwe T/C: 3.28kms where Kawulu - Buwaga 1.63kms and Semwogere 1.65kms

## Vote:582 Buikwe District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,091</b>	<b>54,694</b>	<b>72%</b>	<b>18,677</b>	<b>17,648</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	0	0%
District Unconditional Grant (Wage)	40,800	30,600	75%	10,200	10,200	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,791	22,344	75%	7,102	7,448	105%
<b>Development Revenues</b>	<b>3,654,258</b>	<b>3,262,396</b>	<b>89%</b>	<b>211,445</b>	<b>1,141,810</b>	<b>540%</b>
External Financing	3,079,224	2,687,362	87%	0	950,132	0%
Sector Development Grant	555,232	555,232	100%	204,845	185,077	90%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>3,730,349</b>	<b>3,317,090</b>	<b>89%</b>	<b>230,123</b>	<b>1,159,457</b>	<b>504%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	24,351	60%	10,200	12,150	119%
Non Wage	35,291	22,946	65%	8,477	5,996	71%
<b>Development Expenditure</b>						
Domestic Development	575,034	42,982	7%	211,445	16,841	8%
External Financing	3,079,224	2,095,677	68%	0	358,447	0%
<b>Total Expenditure</b>	<b>3,730,349</b>	<b>2,185,957</b>	<b>59%</b>	<b>230,123</b>	<b>393,434</b>	<b>171%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,397</b>	<b>14%</b>			
Wage		6,249				
Non Wage		1,148				
<b>Development Balances</b>		<b>1,123,736</b>	<b>34%</b>			
Domestic Development		532,052				
External Financing		591,685				
<b>Total Unspent</b>		<b>1,131,133</b>	<b>34%</b>			

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## Vote:582 Buikwe District

## Quarter3

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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 88% (Ushs.3.3bn) out of the annual departmental budget of Ushs.3.73bn. The bulk of the resources (Ushs.0.343bn) received under external financing were from the Republic of Iceland earmarked for retention of piped water systems and toilets in the 4 LLGs of Najja, Ngogwe, Nyenga and Ssi. Of the receipts, the department managed to expend UShs. These resources were mainly paid out to service providers as retention for completed piped water systems and O&M spare parts inventory 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 have commenced pending considerable construction stages to warrant expenditure.

### 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 is already underway with pipes and fittings already procured, modalities to measure individual private requirements are also underway. Measurements for Ssi piped water phase III were completed, Bills of Quantities were generated and procurement of the same also was finalized and works commenced. -So far 3 Water and sanitation coordination committee meeting have been held as planned. Data collection for quarter 3 was undertaken and reports filed - 1 advocacy meeting was held to follow up on strategies set in quarter one and two for WASH O&M at sub county level for all Water and Sanitation point infrastructure. - 40 water sources were analysed and 1 HPM meeting held and challenges shared including lists of non-functional sources for the quarter bringing the total now upto 120 sources. -Procurement's for Drilling, Sanitation facility and Ssi piped water were all finalized and works have commenced. - 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

## Quarter3

*Workplan: Natural Resources***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>361,864</b>	<b>251,983</b>	<b>70%</b>	<b>90,466</b>	<b>90,220</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	208,800	159,585	76%	52,200	52,200	100%
Locally Raised Revenues	90,082	45,041	50%	22,521	22,521	100%
Multi-Sectoral Transfers to LLGs_NonWage	985	860	87%	246	0	0%
Multi-Sectoral Transfers to LLGs_Wage	52,800	39,600	75%	13,200	13,200	100%
Sector Conditional Grant (Non-Wage)	3,196	2,397	75%	799	799	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>0</b>	<b>4,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	0	4,000	0%
<b>Total Revenues shares</b>	<b>373,864</b>	<b>263,983</b>	<b>71%</b>	<b>90,466</b>	<b>94,220</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,600	189,458	72%	65,400	59,153	90%
Non Wage	100,264	36,374	36%	25,066	9,070	36%
<b>Development Expenditure</b>						
Domestic Development	12,000	2,000	17%	0	2,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,864</b>	<b>227,832</b>	<b>61%</b>	<b>90,466</b>	<b>70,223</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,151</b>	<b>10%</b>			
Wage		9,727				
Non Wage		16,424				
<b>Development Balances</b>		<b>10,000</b>	<b>83%</b>			
Domestic Development		10,000				
External Financing		0				



**Vote:582 Buikwe District****Quarter3**

<b>Total Unspent</b>	<b>36,151</b>	<b>14%</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.263.98m had been realized by close of the 3rd quarter which is 71% of the total budget outturn for the department. This was slightly below the expected 75% for Q3. As regards expenditure a total of Ush 227.8m was spent (61%) by close of Q3.

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

By close of third quarter procurement processes for development and recurrent expenditure were still ongoing hence the balance on the account.

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

Wetland sensitization meetings on existing laws and policies conducted in 2LLGs of Nkokonjeru TC and Buikwe S/c; Monitoring of wetlands, river banks and lake shores undertaken in the District Training of private tree farmers on silvicultural practices of managing tree plantations undertaken Assessment of public land and leasehold owners in the District undertaken

## Vote:582 Buikwe District

## Quarter3

*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>168,085</b>	<b>31%</b>	<b>135,140</b>	<b>45,673</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	3,600	2,700	75%	900	900	100%
District Unconditional Grant (Wage)	94,727	83,794	88%	23,682	29,049	123%
Locally Raised Revenues	7,900	3,950	50%	1,975	1,975	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,651	10,866	39%	6,913	1,801	26%
Multi-Sectoral Transfers to LLGs_Wage	21,469	13,635	64%	5,367	4,313	80%
Other Transfers from Central Government	354,675	30,236	9%	88,669	0	0%
Sector Conditional Grant (Non-Wage)	30,538	22,904	75%	7,635	7,635	100%
<b>Development Revenues</b>	<b>31,924</b>	<b>31,924</b>	<b>100%</b>	<b>7,094</b>	<b>19,228</b>	<b>271%</b>
District Discretionary Development Equalization Grant	12,210	12,210	100%	3,500	4,070	116%
Multi-Sectoral Transfers to LLGs_Gou	19,714	19,714	100%	3,594	15,157	422%
<b>Total Revenues shares</b>	<b>572,484</b>	<b>200,009</b>	<b>35%</b>	<b>142,234</b>	<b>64,901</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,196	91,985	79%	29,049	33,989	117%
Non Wage	424,364	68,626	16%	106,091	10,379	10%
<b>Development Expenditure</b>						
Domestic Development	31,924	31,924	100%	7,094	15,755	222%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,484</b>	<b>192,535</b>	<b>34%</b>	<b>142,234</b>	<b>60,124</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,474</b>	<b>4%</b>			
Wage		5,444				
Non Wage		2,030				

**Vote:582 Buikwe District****Quarter3**

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>7,474</b>	<b>4%</b>	

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

By the close of 3rd quarter the Department of Community Based services had realised a total budget outturn of Ugs200m contributing to 35% of the total budget of Ugs 572.5 for the department, this was due to the no receipt of YLP and UWEP funds for quarter 3. The department was able to absorb all the 35% of the total budget(Ugs197.7m).

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

The balances on the recurrent account(wage) was to pay newly recruited staff who had not accessed the pay roll by close of 3rd quarter. The delayed release of locally raised revenue for quarter 2.

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

followed up 10 Juvenile cases at Kampiringisa and Nagulu Remand / Rehabilitation centers. -Departmental activities monitored across the 6 LLGs SDA paid allowances for monitoring 2 ECOLEW Units developed -25 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja , Ngogwe and Ssi

## Vote:582 Buikwe District

## Quarter3

*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>65,059</b>	<b>58%</b>	<b>28,060</b>	<b>27,299</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	32,020	24,015	75%	8,005	8,005	100%
Locally Raised Revenues	63,000	32,044	51%	15,750	16,294	103%
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>45,877</b>	<b>34%</b>	<b>39,872</b>	<b>12,427</b>	<b>31%</b>
District Discretionary Development Equalization Grant	12,709	12,709	100%	584	4,236	725%
External Financing	88,279	0	0%	22,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,168	33,168	100%	17,218	8,191	48%
<b>Total Revenues shares</b>	<b>246,397</b>	<b>110,936</b>	<b>45%</b>	<b>67,932</b>	<b>39,726</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,020	22,117	69%	8,005	8,144	102%
Non Wage	80,221	30,249	38%	20,055	10,436	52%
<b>Development Expenditure</b>						
Domestic Development	45,877	37,115	81%	17,802	29,985	168%
External Financing	88,279	0	0%	22,070	0	0%
<b>Total Expenditure</b>	<b>246,397</b>	<b>89,481</b>	<b>36%</b>	<b>67,932</b>	<b>48,565</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12,693</b>	<b>20%</b>			
Wage		1,899				
Non Wage		10,795				
<b>Development Balances</b>						
		<b>8,762</b>	<b>19%</b>			
Domestic Development		8,762				

**Vote:582 Buikwe District****Quarter3**

External Financing	0		
<b>Total Unspent</b>	<b>21,455</b>	<b>19%</b>	

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

By end of third quarter the budget performance for the Planning department posted a 45% (Ushs.110.9m) against the approved budget of UShs.246.4m. Which was below the expected amount of 75% budget outturn by end of third quarter. This was due to the delayed receipt of locally raised revenue for Q2 and the no receipt of cashlimit for Third quarter by close of Q3. Receipt absorption by end of the thirdquarter was at 36% (Ushs.89.5m) and these resources were for statistical data collection, monitoring and supervision of District and LLG DDEG Projects.

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

This was mainly due to the late release of Quarter 2 and Quarter 3 cash limit for LRR

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

- Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid. - Quarter 2 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED and OPM - Functional Quarterly Monitoring of PAF and DDEG Projects conducted - Assorted office furniture procured i.e 2 filling cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks

## Vote:582 Buikwe District

## Quarter3

*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>69,336</b>	<b>71%</b>	<b>24,380</b>	<b>29,795</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	9,200	6,900	75%	2,300	2,300	100%
District Unconditional Grant (Wage)	29,611	28,633	97%	7,403	13,618	184%
Locally Raised Revenues	29,800	14,900	50%	7,450	7,450	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,048	2,101	52%	1,012	635	63%
Multi-Sectoral Transfers to LLGs_Wage	24,859	16,802	68%	6,215	5,793	93%
<b>Development Revenues</b>	<b>996</b>	<b>996</b>	<b>100%</b>	<b>332</b>	<b>996</b>	<b>300%</b>
Multi-Sectoral Transfers to LLGs_Gou	996	996	100%	332	996	300%
<b>Total Revenues shares</b>	<b>98,514</b>	<b>70,332</b>	<b>71%</b>	<b>24,712</b>	<b>30,791</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,470	38,205	70%	13,618	13,381	98%
Non Wage	43,048	19,297	45%	10,762	8,142	76%
<b>Development Expenditure</b>						
Domestic Development	996	996	100%	332	996	300%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,514</b>	<b>58,498</b>	<b>59%</b>	<b>24,712</b>	<b>22,518</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,834</b>	<b>17%</b>			
Wage		7,230				
Non Wage		4,604				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,834</b>	<b>17%</b>			

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## Vote:582 Buikwe District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

At total of Ushs.70.3m representing 71% of the Annual departmental budget had been realized by close of the third quarter. This was below the expected 75% budget outturn mark due to the delayed receipt of the Second quarter cash limit which led to delayed activity implementation In regard to total expenditure, only 59% (Ushs.58.5m) 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 recurrent account(wage) was to pay newly recruited staff who had not accessed the pay roll by close of 3rd quarter. The delayed release of locally raised revenue for quarter 2.

### 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 for 3rd quarter and also check on some district projects -Payment to facilitate the office operations of the internal audit for months of January,February and March 2020

## Vote:582 Buikwe District

## Quarter3

*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>33,128</b>	<b>70%</b>	<b>11,826</b>	<b>11,492</b>	<b>97%</b>
District Unconditional Grant (Wage)	15,503	10,839	70%	3,876	3,876	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,536	930	61%	384	50	13%
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,414	74%	3,835	3,835	100%
Sector Conditional Grant (Non-Wage)	9,927	7,445	75%	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>33,128</b>	<b>70%</b>	<b>11,826</b>	<b>11,492</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,842	17,502	57%	7,711	3,002	39%
Non Wage	16,463	10,783	65%	4,116	3,899	95%
<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>28,285</b>	<b>60%</b>	<b>11,826</b>	<b>6,901</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,842</b>	<b>15%</b>			
Wage		4,750				
Non Wage		92				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,842</b>	<b>15%</b>			



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## Vote:582 Buikwe District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department realized up-to 70% (Ushs.33.1m) of the departmental Annual Budget amounting to Ushs.47.3m by end of third quarter and 60% (Ushs.28.2m) was expended. However, this was below the expected budget outturn of 75% by end of third quarter. 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 acquired the Q2 cash limit at the end of third quarter and henceforth all planned activities under that revenue source were postponed to Q.4

### Reasons for unspent balances on the bank account

The balance on the recurrent account (wage) was to pay newly recruited staff who had not accessed the pay roll by close of third quarter.

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

Market information Collected , Analyzed from major markets in the district 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 reports generated. Market information Collected , Analyzed from major markets in the district 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 reports generated. 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 3 Lower Local Governments; Ngogwe, Buikwe Ssi 1 radio talk show conducted on Radio Dunamis in Mukono Municipality on 29th march 2020 for sensitization on enterprise development about value addition ,quality, standards and sustainable markets for agricultural produce and wealth and Job creation

## Vote:582 Buikwe District

## Quarter3

## 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 3 quarters		N/A	Monitoring exercise done on Projects and Programmes and on service delivery for 3 quarters
	4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery				
	2 adverts placed in Print Media on Procurement, and job vacancies				
	Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters				
	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	162,126	40 %		12,216
211103 Allowances (Incl. Casuals, Temporary)	8,978	3,076	34 %		2,073
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 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	7,750	1,161	15 %		500

## Vote:582 Buikwe District

## Quarter3

221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	33 %	500
221012 Small Office Equipment	1,000	250	25 %	0
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	250	63 %	150
224004 Cleaning and Sanitation	4,000	1,810	45 %	850
227001 Travel inland	70,400	22,592	32 %	5,000
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	2,255	30 %	1,000
228002 Maintenance - Vehicles	7,800	2,750	35 %	500
282102 Fines and Penalties/ Court wards	30,000	14,684	49 %	5,000
Wage Rect:	408,865	162,126	40 %	12,216
Non Wage Rect:	173,468	56,897	33 %	15,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,333	219,022	38 %	27,789
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	(80%) 80% of LG established post filled by end of FY 2019/20	(80%)80% of LG established posts filled by end of FY 2019/20	(80%)80% of LG established post filled by end of 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 for all staff underway before June 2019	(0%)Performance Planning and Assessment of progress	(0)Performance assessment for all staff underway before June 2019
%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 FY2019/20	(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 FY2019/20
%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%)100% 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	228,813	55 %	20,000
212107 Gratuity for Local Governments	525,241	297,158	57 %	34,547
221009 Welfare and Entertainment	10,000	2,387	24 %	0

## Vote:582 Buikwe District

## Quarter3

321608 General Public Service Pension arrears (Budgeting)	229,120	229,120	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,061	757,478	64 %	54,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,061	757,478	64 %	54,547

Reasons for over/under performance: N/A

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(3) 3 Capacity building sessions undertaken at District HQs (1-Career and 2 Discretionary activities	(2) 1 capacity building session undertaken at St Marys college Lugazi on procurement processes for Local Government by PPDA	(1)1 Capacity building session undertaken at District HQs (Discretionary)	(1)1 capacity building session undertaken at St Marys college Lugazi on procurement processes for Local Government by PPDA
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, expiring in June 2020
Non Standard Outputs:	N/A	N/A		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: N/A

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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## Quarter3

Non Standard Outputs:		4 Quarterly monitoring Reports on PAF funded; projects produced and disseminated to Stake holders.	LG Capacity building policy and plan for Fys 2015/16 - 2019/20 in place, expiring in June 2020	3rd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	LG Capacity building policy and plan for Fys 2015/16 - 2019/20 in place, expiring in June 2020
		Multi-Sectoral Monitoring of PAF Projects under taken, 4 PAF reports on file and disseminated		3rd Multi-Sectoral Monitoring of PAF Projects under taken.	
		Family meetings to process Letters of Administration under taken.		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 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	17,853	44 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,192	17,853	44 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,192	17,853	44 %	3,000
Reasons for over/under performance:		N/A			

**Output : 138105 Public Information Dissemination**

N/A

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Non Standard Outputs:		2 Radio talk shows aired on local stations to inform communities on key service delivery programmes.	LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020	All District functions, activities documented, filmed, captured and archived	LG Capacity building policy and plan for Fys 2015/16 - 2019/20 in place, expiring in June 2020
		All District functions, activities documented, filmed, captured and archived	LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020	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 %	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:		N/A			
<b>Output : 138107 Registration of Births, Deaths and Marriages</b>					
N/A					
Non Standard Outputs:		Application for civil marriages processed and registered.	LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020	Application for civil marriages processed and registered.	
		Family meetings convened on behalf of the Administrator General	LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020	Family meetings convened on behalf of the Administrator General	
		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	(3) 1st ,2nd and 3rd Quarter monitoring exercise on service delivery standards conducted	(1)3rd Quarter monitoring exercise on service delivery standards conducted	(1)3rd Quarter monitoring exercise on service delivery standards conducted

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No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(3) 1st ,2nd and 3rd Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)3rd Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)3rd 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	
227001 Travel inland	2,001	480	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	480	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	480	24 %	0
Reasons for over/under performance:	NA			
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.	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.	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	3,663	53 %	500
227001 Travel inland	19,501	5,356	27 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,474	9,019	34 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,474	9,019	34 %	1,000
Reasons for over/under performance:	NA			
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

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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	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	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	110	22 %	40
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	37 %	350
227001 Travel inland	3,000	1,300	43 %	558
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,510	39 %	948
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,510	39 %	948

Reasons for over/under performance: NA

**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.	Quarterly Radio Talk Shows coordinated	Quarterly Radio Talk Shows coordinated
	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 on service delivery collected, disseminated and managed by District information office.	District information on service delivery collected, disseminated and managed by District information office.
	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
221001 Advertising and Public Relations	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0



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

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 ,2nd and 3rd Quarter progress reports on procurement compiled and submitted to PPDA	3rd Quarter progress reports on procurement compiled and submitted to PPDA	3rd Quarter progress reports 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.	Small Office equipment , Office stationery, Fuel, and Lubricants procured.
	Computer Maintenance procured	Computers serviced and maintained	Computers serviced and maintained	Computers serviced and maintained

221008 Computer supplies and Information Technology (IT)	2,000	314	16 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	250
227001 Travel inland	3,500	500	14 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,564	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,564	21 %	750

Reasons for over/under performance:

**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 and other locally raised revenues.	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)
263104 Transfers to other govt. units (Current)	65,352	201,076	308 %	123,336

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,352	201,076	308 %	123,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,352	201,076	308 %	123,336
Reasons for over/under performance: NA				
<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	()	()	()
No. of administrative buildings constructed	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c at completion stages.	(1)Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	(1)Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c at completion stages.
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(2) 2 Motorcycles procured for Health Inspectors	()	()	()
Non Standard Outputs:	N/A	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				
<i>Total For Administration : Wage Rect:</i>	<i>408,865</i>	<i>241,691</i>	<i>59 %</i>	<i>62,143</i>
<i>Non-Wage Recurrent:</i>	<i>1,513,548</i>	<i>1,050,982</i>	<i>69 %</i>	<i>199,154</i>
<i>GoU Dev:</i>	<i>25,707</i>	<i>8,580</i>	<i>33 %</i>	<i>7,430</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,948,119</i>	<i>1,301,254</i>	<i>66.8 %</i>	<i>268,728</i>

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(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		(2020-07-15)Data compilation from cost centres	(2020-07-27)Data compilation from cost centres ongoing
Non Standard Outputs:	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel)  Finance Staff facilitated to perform official duties  Maintenance of office equipment and other civil works undertaken	Staff salaries paid for the 9 months of Jul 2019 -March 2020.  4 Meetings held at the District HQtrs with Town Clerks, Sub-county Chiefs and Sub-Accountants/ Treasurer on Revenue and Grants Management, Budgeting and Accountability; attended by 14 LLGs officers;  Office running costs cleared i.e. stationery, photocopying and fuel refund/perdiem on official duties		Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel)  Finance Staff facilitated to perform official duties  Maintenance of office equipment and other civil works undertaken	Staff salaries paid for the 3 months of Jan -March 2020  2 Meetings held at the District HQtrs with Town Clerks, Sub-county Chiefs and Sub-Accountants/ Treasurer on Revenue and Grants Management, Budgeting and Accountability; attended by 14 LLGs officers;  Office running costs cleared i.e. stationery, photocopying and fuel refund/perdiem on official duties
211101 General Staff Salaries	135,120	87,206	65 %		30,466
221007 Books, Periodicals & Newspapers	1,440	360	25 %		360
221008 Computer supplies and Information Technology (IT)	3,400	850	25 %		30
221009 Welfare and Entertainment	6,000	3,000	50 %		1,500
221011 Printing, Stationery, Photocopying and Binding	18,100	6,148	34 %		1,698
221012 Small Office Equipment	1,500	64	4 %		64
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	45,576	37,335	82 %		17,841
227002 Travel abroad	1,200	0	0 %		0

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228004 Maintenance – Other	3,500	875	25 %	0
Wage Rect:	135,120	87,206	65 %	30,466
Non Wage Rect:	81,716	48,632	60 %	21,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,836	135,838	63 %	51,959
Reasons for over/under performance:				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(87170000) A total of Ushs.87.2m collected from LG Service Tax in FY 2019/20	(82864450) A total of Ushs.82.9m was collected from LG Service Tax by end of 3rd Quarter	(65377500)A total of Ushs.65.4m collected from LG Service Tax by end of 3rd Quarter	(4496200)A total of Ushs. 4.49m collected from LG Service Tax by end of 3rd Quarter
Value of Hotel Tax Collected	(2300000) A total of Ushs.2.3m collected from Hotel Tax FY 2019/20	(1882000) A total of Ushs.1.88m was collected from Hotel Tax by end of 3rd Quarter	(1725000)A total of Ushs.1.7m collected from Hotel Tax by end of 3rd Quarter	(257000)A total of Ushs.0.26m collected from Hotel Tax by end of 3rd Quarter
Value of Other Local Revenue Collections	(1065030000) A total of Ushs.1.07bn collected from other Local Revenue sources from District and 6LLGs	(586416745) A total of Ushs.586.4m was collected from other Local Revenue sources from District and 6LLGs by end of 3rd Quarter	(798772500)A total of Ushs.798.7m collected from other Local Revenue sources from District and 6LLGs by end of 3rd Quarter	(244512032)A total of Ushs.2445.1m collected from other Local Revenue sources from District and 6LLGs by end of 3rd Quarter
Non Standard Outputs:	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertaken	Revenue mobilization related stationery procured (Revenue Abstract, General Fund Cash Books, Main Cash Books, Vote books; Finance revenue mobilization task force facilitated to support LLGs to enhance revenues; welfare for revenue meetings at District cleared	Quarterly performance review meetings on Revenue returns undertaken	Revenue mobilization related stationery procured (Revenue Abstract, General Fund Cash Books, Main Cash Books, Vote books; Finance revenue mobilization task force facilitated to support LLGs to enhance revenues; welfare for revenue meetings at District cleared
221011 Printing, Stationery, Photocopying and Binding	11,400	5,695	50 %	3,235
227001 Travel inland	15,996	12,399	78 %	8,418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,396	18,094	66 %	11,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,396	18,094	66 %	11,653
Reasons for over/under performance: Local Revenue expenditure at source in LLGs is still a challenge especially for Town Councils which have costs of garbage collection etc; This has greatly undermined the transfer of LRR to TSA to garner more LRR cash limit from MoFPED.				
<b>Output : 148103 Budgeting and Planning Services</b>				

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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	(19-03-2020) Annual Development Workplan for FY 2020/21 approved by Council on 19/03/2020	(2020-02-12)Annual workplan for FY 2020/21 approved by Council on 12/02/2020	(2020-03-19)Annual Development Workplan for FY 2020/21 approved by Council on 19/03/2020
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) Presentation of the Draft Budget Estimates for FY 2020/21 was deferred due to Covid-19	(2020-03-12)Draft Budget and Annual workplan for FY 2020/21 presented to District Council on 12/03/2020	(2020-03-12)Presentation of the Draft Budget Estimates for FY 2020/21 was deferred due to Covid-19
Non Standard Outputs:	BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline  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  BFP FY 2020/21 prepared and submitted to MoFPED on 07/12/2020	N/A	N/A
221002 Workshops and Seminars	3,750	938	25 %	0
221011 Printing, Stationery, Photocopying and Binding	750	291	39 %	104
227001 Travel inland	2,568	642	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,068	1,871	26 %	104
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,068	1,871	26 %	104
Reasons for over/under performance:	Presentation of the draft budget estimates for FY 2020/21 was deferred due to Covid-19 Lockdown; Business Committee yet to confirm date for laying and approval of the Estimates.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts regularly updated	Facilitated the production of the half year financial statements for F/Y 2019/20	Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts regularly updated	Facilitated the production of the half year financial statements for F/Y 2019/20
	6 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	2 Expenditure management meetings were carried out	1 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	
227001 Travel inland	3,720	1,860	50 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	1,860	50 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720	1,860	50 %	930
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)N/A	(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 incurred during the production of extra 13 copies of Financial statements for F/Y 2018/19 cleared and responses to Audit queries raised by the Auditor General.	Preparation and submission of Nine Months Year Accounts to the Auditor and Accountant General	Expenses incurred during the production of extra 13 copies of Financial statements for F/Y 2018/19 cleared and responses to Audit queries raised by the Auditor General.
		District Cashier fuel refund for Quarter 2 and 3 for FY 2019/20 cleared.		District Cashier fuel refund for Quarter 2 and 3 for FY 2019/20 cleared.
		Facilitated the production of the Half year financial statements for FY 2019/20		Facilitated the production of the Half year financial statements for FY 2019/20
221009 Welfare and Entertainment	1,362	661	48 %	320
221011 Printing, Stationery, Photocopying and Binding	3,438	1,714	50 %	855

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227001 Travel inland	4,500	3,375	75 %	2,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	5,750	62 %	3,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	5,750	62 %	3,704
Reasons for over/under performance: None				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Internet Data for production of Quarterly and Annual Reports using PBS procured	IFMS maintenance costs cleared i.e. outstanding electricity bills, printing of Receipts and vouchers on the system, Receipt printing papers and voucher printing papers,fuel for generator and printer toners	Internet Data for production of Reports using PBS procured	IFMS running costs cleared i.e. outstanding electricity bills, printing of Receipts and vouchers on the system, Receipt printing papers and voucher printing papers
	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	Chief Finance Officer, Principal Finance Officer and sector Accountant facilitated to capture, enter and post data during capturing, entering and posting data at IFMS Kampala site for generation of Half Year Financial statements.	IFMS maintenance and administrative costs cleared	Chief Finance Officer, Principal Finance Officer and sector Accountant facilitated to capture, enter and post data during capturing, entering and posting data at IFMS Kampala site for generation of Half Year Financial statements
221016 IFMS Recurrent costs	30,000	22,371	75 %	8,051
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,371	75 %	8,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,371	75 %	8,051
Reasons for over/under performance: None				
Total For Finance : Wage Rect:	135,120	87,206	65 %	30,466
Non-Wage Reccurent:	159,200	98,578	62 %	45,935
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	294,320	185,784	63.1 %	76,400

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## Quarter3

## 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	PAYEE for District Councillors remitted to URA  Gratuity for Hon.Councillors for October 2019 - March 2020 cleared		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared	PAYEE for District Councillors remitted to URA  Gratuity for Hon.Councillors for October 2019 - March 2020 cleared
	Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council.	Duty facilitation allowances for Executive Members cleared; District Chairpersons Office running costs and maintenance of vehicle cleared operations		Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council.	Duty facilitation allowances for Executive Members cleared; District Chairpersons Office running costs and maintenance of vehicle cleared operations
	4 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.	1 District Council Meeting held, arrears for the 23rd Council 2020 were cleared		1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.	1 District Council Meeting held, arrears for the 23rd Council 2020 were cleared
	Operational expenses for Council Administration cleared.	District Speaker and the Vice Chairperson facilitated to attend the ULGA Central Region Meeting at Wakiso District LG		Operational expenses for Council Administration cleared	District Speaker and the Vice Chairperson facilitated to attend the ULGA Central Region Meeting at Wakiso District LG
211101 General Staff Salaries	223,763	120,146	54 %		41,395
211103 Allowances (Incl. Casuals, Temporary)	195,975	72,983	37 %		21,905
213001 Medical expenses (To employees)	3,200	0	0 %		0
221002 Workshops and Seminars	10,000	2,994	30 %		1,042
221007 Books, Periodicals & Newspapers	3,000	740	25 %		250
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	16,300	8,104	50 %		5,774
221011 Printing, Stationery, Photocopying and Binding	5,000	2,358	47 %		1,108
221012 Small Office Equipment	3,000	1,280	43 %		530
222001 Telecommunications	2,000	500	25 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0



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227001 Travel inland	78,895	36,323	46 %	17,790
227002 Travel abroad	500	0	0 %	0
228002 Maintenance - Vehicles	12,600	8,703	69 %	8,103
282101 Donations	3,000	2,500	83 %	2,000
Wage Rect:	223,763	120,146	54 %	41,395
Non Wage Rect:	335,969	136,860	41 %	58,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,732	257,006	46 %	99,897

Reasons for over/under performance:

**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.	4 Contracts Committee meetings to undertake their mandate facilitated  Computer and Printer logistics procured Cartridge - Laserjet 05A	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	2 Contracts Committee meetings to undertake their mandate facilitated  Computer and Printer logistics procured Cartridge - Laserjet 05A
	4 monitoring activities on projects under implementation undertaken		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 logistics for enabling the smooth implementation of the procurement process/plan procured	
221011 Printing, Stationery, Photocopying and Binding	1,863	766	41 %	300
227001 Travel inland	5,760	2,880	50 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	3,646	48 %	1,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	3,646	48 %	1,740

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:582 Buikwe District

## Quarter3

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.	Home to Work transport facilitation for 2nd Qtr FY 2019/20 for two Junior officers cleared	1 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment.	Home to Work transport facilitation for 2nd Qtr FY 2019/20 for two Junior officers cleared
		Seating allowances for DSC members cleared	Retainer allowances and Arrears (23rd Oct 2019) for the 4 members of the District service commission for the months of rd October,November, December and January 2020 cleared	Seating allowances for DSC members cleared	Retainer allowances and Arrears (23rd Oct 2019) for the 4 members of the District service commission for the months of rd October,November, December and January 2020 cleared
		Welfare logistics for DSC meetings procured	District Service Commission facilitated to conduct Staff Interviews form 13-17 January 2020	Welfare logistics for DSC meetings procured	District Service Commission facilitated to conduct Staff Interviews form 13-17 January 2020
		Convening DSC meetings to hanadle recruitment, interviews and promotions	Fuel and Lubricants for DSC Chairperson for 2nd and 3rd Quarter cleared	Convening DSC meetings to hanadle recruitment, interviews and promotions	Fuel and Lubricants for DSC Chairperson for 2nd and 3rd Quarter cleared
		Salary of DSC Chairperson for 12 months paid.		Salary of DSC Chairperson for 3 months paid.	
		Procured Office logistics for the DSC	- 4 District Service Commission meetings held	Procured Office logistics for the DSC	
221004	Recruitment Expenses	17,520	10,954	63 %	4,674
221009	Welfare and Entertainment	8,000	4,168	52 %	2,068
227001	Travel inland	18,799	8,532	45 %	4,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,319	23,654	53 %	10,882
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,319	23,654	53 %	10,882
Reasons for over/under performance:		Interviews and Staff Promotions successfully conducted			
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	( )	(37)37 land applications cleared during the FY 2019/20	( )
No. of Land board meetings		(15) 15 Land board meetings held at the District HQs to consider land applications	(6) 6 District Land Board meetings held (20th February and 27th March 2020 and during Q.1-Q.2 )	(3)3 Land board meetings held at the District HQs to consider land applications	(2)2 District Land Board meetings held 20th February and 27th March 2020 respectively
			Seating Allowances, Transport Refund paid out, Welfare catered for (Lunch and refreshments)		Seating Allowances, Transport Refund paid out, Welfare catered for (Lunch and refreshments)

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## Quarter3

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	500	50 %	250
227001 Travel inland	25,575	8,170	32 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,575	8,670	27 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,575	8,670	27 %	2,380

Reasons for over/under performance:

**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	(0)N/A	(0)N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(2) 2 LG PAC reports discussed by Council Committee	(1)1 LG PAC report discussed by council	(1)1 LG PAC report discussed by Council Committee
Non Standard Outputs:	Lunch and refreshments procured for the District Public Accounts Committee	District Council meeting with Buganda Land Board for securing a lease land title for Buikwe District Local Government facilitated	Lunch and refreshments procured for the District Public Accounts Committee	District Council meeting with Buganda Land Board for securing a lease land title for Buikwe District Local Government facilitated
221009 Welfare and Entertainment	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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## Quarter3

227001 Travel inland	12,500	2,640	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	3,390	23 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	3,390	23 %	500

Reasons for over/under performance:

**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	(4) 4 sets of Council Meetings held on March 31st, 2020 to Approve the Annual Development Workplan for FY 2020/21; Vanilla Ordinance, Food Security Ordinance and District Disaster Management Plan	(2)2 sets of council meetings held and minutes filed	(1)1 set of Council Meetings held on March 31st, 2020 to Approve the Annual Development Workplan for FY 2020/21
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	Duty facilitation allowance for the months of January, February and March for the Secretary for Education cleared  3 DEC monitoring exercises undertaken on planned activities for FY 2019/20	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	Duty facilitation allowance for the months of January, February and March for the Secretary for Education cleared  1 DEC monitoring exercise undertaken on planned activities for FY 2019/20

227001 Travel inland	28,000	3,181	11 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	3,181	11 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	3,181	11 %	1,200

Reasons for over/under performance:

**Output : 138207 Standing Committees Services**

N/A

## Vote:582 Buikwe District

## Quarter3

Non Standard Outputs:		4 Sets of minutes by Council committee produced, discussed and confirmed	Standing Committees convened on 19th -21st February 2020 to discuss and approve	1 Set of minutes by Council committee produced, discussed and confirmed	Standing Committees convened on 19th -21st February 2020 to discuss and approve
		Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	Departmental Annual Workplans for FY 2020/21 and Quarter 1-2 Progress Reports for FY 2019/20; 3 sets of Council Committee Minutes on file	Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	Departmental Annual Workplans for FY 2020/21 and Quarter 2 Progress Reports for FY 2019/20; 1 set of Minutes on file
		Lunch and refreshment procured for standing committee meetings.	Committee welfare cleared (seating allowances, transport refund and refreshments)	Lunch and refreshment procured for standing committee meetings.	Committee welfare cleared (seating allowances, transport refund and refreshments)
		Discussion and approval of departmental progress report, Work plan and budget	URA deductions paid	Discussion and approval of departmental progress report, Work plan and budget	URA deductions paid
211103	Allowances (Incl. Casuals, Temporary)	26,400	10,054	38 %	3,630
221009	Welfare and Entertainment	5,900	2,300	39 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	12,354	38 %	4,480
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	12,354	38 %	4,480
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		223,763	120,146	54 %	41,395
Non-Wage Reccurent:		494,286	191,754	39 %	79,684
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		718,049	311,901	43.4 %	121,079

## Vote:582 Buikwe District

## Quarter3

## 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 -Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped	- Four tyres purchased and fitted for vehicle reg no.UBE 644R. - One day experience sharing trip to Mpigi District made by all Production department staff (District and sub county based) - Monitoring of agricultural activities,supervision and backstopping extension staff. - Provision of stationery,computer maintenance and small office equipment Assessment of water for production resources and partner identification made		-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped	- Four tyres purchased and fitted for vehicle reg no.UBE 644R. - One day experience sharing trip to Mpigi District made by all Production department staff (District and sub county based) - Monitoring of agricultural activities,supervision and backstopping extension staff in the fisheries,Livestock, Crop, water for production and entomology - Provision of stationery , small office equipment and computer maintenance. Assessment of water for production resources and partner identification made
211101 General Staff Salaries	761,009	480,673	63 %		148,957
221002 Workshops and Seminars	17,055	9,541	56 %		6,576
221009 Welfare and Entertainment	1,700	1,275	75 %		425
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %		175
221012 Small Office Equipment	350	263	75 %		88
227001 Travel inland	48,180	35,257	73 %		11,887
228002 Maintenance - Vehicles	4,000	3,000	75 %		2,060
Wage Rect:	761,009	480,673	63 %		148,957
Non Wage Rect:	71,985	49,861	69 %		21,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	832,994	530,534	64 %		170,168

## Vote:582 Buikwe District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Poor road network makes it difficult for production department staff to access households for provision of extension and advisory services as and when required					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
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 21,600 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	Provision of extension and advisory services to over 4,700 households in 29 parishes of all the six LLGs through trainings,demonstrations, farmer follow up visits on uptake of recommended technologies in the priority enterprises of Banana, Coffee, Beans, Maize, Vanilla, Cassava,Fish, Dairy, poultry and piggery. Multistakeholder monitoring and review meetings of agriculture activities conducted in Bukwe TC, Nkokonjeru TC, Ngogwe SC and Ssi-Bukunja SC.
263367 Sector Conditional Grant (Non-Wage)	167,964	91,562	55 %		30,008
Wage Rect:	0	0	0 %		0
Non Wage Rect:	167,964	91,562	55 %		30,008
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	167,964	91,562	55 %		30,008
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter3

Non Standard Outputs:		-One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County.  -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)		The 300Kgs of improved Bean seed were distributed to 12 farmers/farmer groups for demonstration and multiplication in Ssi, Nkokonjeru,, Ngogwe, Buikwe and Najja Lower local governments		One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County.		The 300Kgs of improved Bean seed were distributed for demonstration and multiplication to 12 farmers/farmer groups in Ssi, Nkokonjeru,, Ngogwe, Buikwe and Najja Lower local governments	
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 %		0			
	Wage Rect:	0	0	0 %		0			
	Non Wage Rect:	0	0	0 %		0			
	Gou Dev:	38,571	3,322	9 %		0			
	External Financing:	0	0	0 %		0			
	Total:	38,571	3,322	9 %		0			
Reasons for over/under performance:		The two motorcycles and demonstrations materials for Banana,Coffee,Fish cage and Livestock could not be procured on time as planned due to interruption of the usual operating systems arising from the lock-down as measures put in place to control the global Covid-19 pandemic							
Programme : 0182 District Production Services									
Higher LG Services									
Output : 018202 Cross cutting Training (Development Centres)									
N/A									



## Vote:582 Buikwe District

## Quarter3

Non Standard Outputs:		-Farmers (males and females) host irrigation demos identified, selected and trained on proper application of water for production technologies.	Farmers with potential irrigation sites were inspected for possible interventions under water for production in all six lower local governments.	-Farmers trained on Agricultural mechanization, irrigation technologies, soil conservation and water harvesting technologies and application of water for production technologies.	Monitored water for production projects in six Lower local governments
		-Water for production activities within the district monitored and supervised across the 6LLGs	Four farmers who benefited from water for irrigation technologies during financial years 2017/18 and 2018/19 were monitored	-Water for production activities within the district monitored and supervised	
227001	Travel inland	1,500	1,122	75 %	372
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,122	75 %	372
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,122	75 %	372
Reasons for over/under performance:		Many of the farmers identified with potential irrigation sites had land situated at a very steep gradient and required a storage tank uphill thereby calling for extra technology costs for irrigation sets			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		-Fish production activities supervised and monitored throughout the District.	Supervision of fisheries staff in their respective duty stations and monitoring of fish farming activities in four sub counties; also undertook fisheries regulatory activities in Najja, Ngogwe and Ssi Bukunja s/cs	-Fish production activities supervised and monitored throughout the District.	Supervision of fisheries staff in their respective duty stations and monitoring of fish farming activities in four sub counties; also undertook fisheries regulatory activities in Najja, Ngogwe and Ssi Bukunja s/cs
		- 855 Fish farmers trained on application of improved technologies in fish production		-Fish farmers trained on application of improved technologies in fish production	
		- 860 Boats inspected and licensed within the district.		-Boats inspected and licensed within the district.	
227001	Travel inland	5,500	2,210	40 %	1,746
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	2,210	40 %	1,746
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,500	2,210	40 %	1,746
Reasons for over/under performance:		In- adequate transport means to access all fish production sites in the District as may be required from time to time.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:582 Buikwe District

## Quarter3

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	Carried out a supervisory visit of Agro-input dealers in Buikwe, Nkokonjeru, Ngogwe and Najja LLGs. Supervised and backstopped crop extension and advisory services in Buikwe,Najja,Ngogwe and Ssi sub counties	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	Carried out a supervisory visit of Agro-input dealers in Buikwe, Nkokonjeru, Ngogwe and Najja LLGs. Supervised and backstopped crop extension and advisory services in Buikwe,Najja,Ngogwe and Ssi sub-counties
227001	Travel inland	1,500	1,125	75 %	375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,125	75 %	375
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,125	75 %	375
Reasons for over/under performance:		Inadequate office space at District and sub county levels hampers efficient delivery of services as required			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	( )	( )	( )
Non Standard Outputs:		-Commercial insect (Bees) production activities supervised and monitored throughout the district  -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect (Bees, Honey) farm production	Identified and trained potential farmers to host demonstrations for rearing black soldier flies. Monitored commercial insect activities in all six lower local governments. Distributed honey harvesting kits and Black soldier fly rearing kits to farmers and set up black soldier fly rearing demonstrations in Ssi, Najja, Ngogwe ,BuikweTc and Buikwe Sc	commercial insect production activities supervised and monitored throughout the district -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production	Identified and trained potential farmers to host demonstrations for rearing black soldier flies. Monitored commercial insect activities in all six lower local governments. Distributed honey harvesting kits and Black soldier fly rearing kits to farmers and set up black soldier fly rearing demonstrations in Ssi, Najja, Ngogwe ,BuikweTc and Buikwe Sc
227001	Travel inland	1,500	1,204	80 %	744
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,500	1,204	80 %	744
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,500	1,204	80 %	744
Reasons for over/under performance:		Poor records management at farm level			
Output : 018211 Livestock Health and Marketing					
N/A					

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## Quarter3

Non Standard Outputs:		-Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services in the 6LLGs	Field staff under the livestock sector were supervised during trainings on pasture establishment and management of agribusinesses	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Field staff under the livestock sector were supervised during trainings on pasture establishment and management of agribusinesses
227001	Travel inland	1,500	852	57 %	122
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	852	57 %	122
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	852	57 %	122
Reasons for over/under performance:		Many farmers have failed to grasp the importance of producing their own pasture and processing forage			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		-Production vehicle serviced and maintained to facilitate service delivery	Monitored Lower local government production department staff and farm activities in 12 LLGs, Purchase of office stationery, computer supplies,small office equipment . staff welfare facilitated.	Production vehicle serviced and maintained to facilitate service delivery	Monitored Lower local government production department staff and farm activities in 12 LLGs, Purchase of office stationery, computer supplies,small office equipment . staff welfare facilitated.
		-Office materials and equipment procured, serviced and maintained	Departmental quarterly staff meeting and vehicle maintenance	-Office materials and equipment procured, serviced and maintained	Departmental quarterly staff meeting and vehicle maintenance
		-Staff welfare and capacity improved		-Staff welfare and capacity improved	
		-Staff salaries paid for 12 months		-Staff salaries paid	
		-Production activities monitored and supervised		-Production activities monitored and supervised	
211101	General Staff Salaries	32,400	18,897	58 %	3,426
221002	Workshops and Seminars	3,600	2,700	75 %	1,900
221008	Computer supplies and Information Technology (IT)	500	345	69 %	100
221009	Welfare and Entertainment	454	339	75 %	113
221011	Printing, Stationery, Photocopying and Binding	1,250	450	36 %	150
221012	Small Office Equipment	250	188	75 %	63
227001	Travel inland	9,092	5,056	56 %	1,765
228002	Maintenance - Vehicles	5,000	2,160	43 %	331
	Wage Rect:	32,400	18,897	58 %	3,426
	Non Wage Rect:	20,146	11,238	56 %	4,421
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,546	30,134	57 %	7,847

## Vote:582 Buikwe District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low adoption rates of recommended practices and technologies					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	-1 desktop computer (with UPS) and 3 filing cabinets procured for the District production Department	Desk top computer for production department delivered at District Headquarters pending payment			Desk top Computer Set for Production department delivered at District
312203 Furniture & Fixtures	4,500	0	0 %		0
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: The lock down instituted to combat COVID-19 reduced the rate of service delivery to an extent that the filing cabins could not be delivered on time as planned					
<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 in Q2			-5 honey harvesting kits and 5 black soldier fly rearing kits distributed throughout the 6 LLGs
	-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 in Q2			Procurement process for acquisition of irrigation demonstration equipment still on going.
		--5 honey harvesting kits and 5 black soldier fly rearing kits distributed throughout the 6 LLGs in Q3			

## Vote:582 Buikwe District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312202 Machinery and Equipment	15,883	10,500	66 %		5,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,883	10,500	66 %		5,250
External Financing:	0	0	0 %		0
Total:	15,883	10,500	66 %		5,250
Reasons for over/under performance: The movable irrigation system require a storage tank for pumping water form down stream to up where the farmers are located so it therefore calls for an extra cost in the technology package.					
Total For Production and Marketing : Wage Rect:	793,409	499,570	63 %		152,383
Non-Wage Reccurent:	271,595	159,173	59 %		58,999
GoU Dev:	61,954	13,822	22 %		5,250
Donor Dev:	0	0	0 %		0
Grand Total:	1,126,958	672,565	59.7 %		216,632

## Vote:582 Buikwe District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries 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	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
211103 Allowances (Incl. Casuals, Temporary)	272,000	49,794	18 %		14,061
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 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0

## Vote:582 Buikwe District

## Quarter3

227001	Travel inland	1,131,000	517,206	46 %	124,727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	600,000	155,674	26 %	62,047
	Gou Dev:	0	3,440	0 %	0
	External Financing:	1,032,000	417,086	40 %	76,741
	Total:	1,632,000	576,200	35 %	138,788
Reasons for over/under performance:		N/A			
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	(11114) A total of 11114 outpatient are visited Makonge, Kisimba and Kavule Health facilities by close of Q.3		(5250)A total of 5,250 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of Q.3	(6144)A total of 6144 outpatients visited Makonge, Kisimba and Kavule Health facilities in Q.3 FY2019/2020
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	(677) A total of 677 inpatients admitted in NGO Basic Health Facilities by end of Q.3		(600)A total of 600 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities by end of Q.3	(136)A total of 136 inpatients admitted in NGO Basic Health Facilities Q.3
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	(332) A total of 332 deliveries were conducted in NGO basic health facilities for only Buikwe HSD by end of Q3		(300)A total of 300 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal	(104)A total of 104 deliveries are 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	(1783) A total of 1,783 children were vaccinated in NGO basic health facilities by end of Q.3		(1125)A total of 1,125 children are expected to be vaccinated in NGO basic health facilities by end of Q.3	(695)A total of 695 children were vaccinated in NGO basic health facilities in Q.3
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	-Environmental health activities conducted in the catchment area  -Immunization services provided to the target children		-Environmental health activities conducted in the catchment area  -Immunization services provided to the target children	-Environmental health activities conducted in the catchment area  -Immunization services provided to the target children
263367	Sector Conditional Grant (Non-Wage)	15,193	11,395	75 %	3,798
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,193	11,395	75 %	3,798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,193	11,395	75 %	3,798

## Vote:582 Buikwe District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Global pandemic of COVID 19 constrained implementation of planned activities					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(80) A total of 80 health workers working in basic health facilities trained.	(75) A total of 75 health workers deployed in basic health facilities were trained by the end of Q.3		(45)A total of 45 health workers working in basic health facilities trained.	(30)A total of 30 health workers working in basic health facilities trained
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2019/2020	(15) A total of 15 health training sessions were conducted by the end of Q3		(12)A total of 12 health training sessions conducted in FY 2019/2020	(5)A total of 5 health training sessions conducted in Q3 FY 2019/2020
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.	(86433) A total of 86,433 outpatients visited basic health facilities by end of Q.3		(54750)A total of 54,750 outpatients visited basic health facilities by end of Q.3	(29177)A total of 29,177 outpatients visited basic health facilities by in Q.3
Number of inpatients that visited the Govt. health facilities.	(650) A total of 650 inpatients treated in basic health facilities	(1149) A total of 1149 inpatients were treated in basic health facilities by end of Q.3		(375)A total of 375 inpatients treated in basic facilities	(556)A total of 556 inpatients treated in basic facilities
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	(1445) A total of 1445 deliveries were conducted by end of Q.3		(825)A total of 825 deliveries are expected to be conducted in Q.3	(492)A total of 492 deliveries are were conducted in Q.3 FY2019/20
% age of approved posts filled with qualified health workers	(60%) 60% of approved posts filled with qualified health workers in basic health facilities	(65%) 65% of approved posts filled with qualified health workers in basic health facilities		(60%)60% of approved posts filled with qualified health workers in basic health facilities	(70%)70% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2019/2020 to 80%	(80%) Villages with functional VHTs in Q.3 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.3 were rated at 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	(3477) A total of 3477 children were vaccinated with DPT1&3 antigens by end of Q.3		(3000)A total of 3000 children expected to be vaccinated with DPT3 antigen by Q.3	(1008)A total of 1008 children were vaccinated with DPT3 antigen in Q.3
Non Standard Outputs:	Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)	Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)		Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)	Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)
263204 Transfers to other govt. units (Capital)	328,000	0	0 %		0



**Vote:582 Buikwe District****Quarter3**

263367 Sector Conditional Grant (Non-Wage)	101,394	76,042	75 %	25,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,394	76,042	75 %	25,345
Gou Dev:	0	0	0 %	0
External Financing:	328,000	0	0 %	0
Total:	429,394	76,042	18 %	25,345

Reasons for over/under performance: COVID 19 DISEASE disrupted service delivery

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres constructed	(0) N/A	(0) N/A	()	(0)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	(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
Non Standard Outputs:	N/A		N/A	
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**

No of maternity wards constructed	(1) Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	(0) Construction still ongoing	(1)Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	(0)Construction still ongoing
No of maternity wards rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	
312101 Non-Residential Buildings	35,000	1,689	5 %	1,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	1,689	5 %	1,689
External Financing:	0	0	0 %	0
Total:	35,000	1,689	5 %	1,689

Reasons for over/under performance: N/A

**Programme : 0882 District Hospital Services****Lower Local Services**

## Vote:582 Buikwe District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(78%) 78% of posts filed with trained health workers	(81%) 81% of posts filed with trained health workers by close of Q.3 FY 2019/2020		(78%)78% of posts filed with trained health workers	(82%)82% of posts filed 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	(7860) 7860 inpatients admitted in the District General Hospital by end of Q.3		(7500)7500 Patients admitted in the district hospital in Q.3	(1360)1360 inpatients admitted in the District Hospital in Q.3
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	(3775) A total of 3775 deliveries conducted by end of Q3 in Kawolo General Hospital		(3000)A total of 3000 deliveries conducted in Q.3	(1268)A total of 1268 deliveries conducted in Q.3
Number of total outpatients that visited the District/ General Hospital(s).	(65500) A total of 65,500 outpatients treated in FY 2019/2020	(78509) A total of 78509 outpatients were treated by end of Q.3		(48750)A total of 48,750 outpatients treated in Q.3	(37812)A total of 37812 outpatients treated in Q.3
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.	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.		- 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.	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.
263367 Sector Conditional Grant (Non-Wage)	260,905	192,673	74 %		65,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,905	192,673	74 %		65,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,905	192,673	74 %		65,220
Reasons for over/under performance:	COVID-19 Pandemic effects				
<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	(4812) A total of 4812 inpatients treated at NGO Hospital facilities by end of Q2		(4800)A total of 4800 inpatients treated at NGO Hospital facilities in Q.3	(734)A total of 734 inpatients treated at NGO Hospital facilities in Q.3

**Vote:582 Buikwe District****Quarter3**

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	(1389) A total of 1389 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.3	(1650) A total of 1,650 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.3	(450) A total of 450 deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.3
Number of outpatients that visited the NGO hospital facility	(30000) A total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District	(26518) A total of 26518 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.3	(22500) A total of 22,500 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.3	(8388) A total of 8388 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.3
Non Standard Outputs:	-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	-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	145,177	75 %	48,389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,575	145,177	75 %	48,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,575	145,177	75 %	48,389
Reasons for over/under performance:	Covid 19 pandemic effect affected service delivery			

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

N/A

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## Quarter3

Non Standard Outputs:	-Health service delivery coordinated.	Contract staff salaries paid out. Conducted PMTCT, FP, Malaria, Data mentor-ships for health facilities.	Health service delivery coordinated.	Health service delivery coordinated.
	-Monthly staff salaries paid		-Monthly PHC staff salaries paid	-Monthly PHC staff salaries paid
	-Integrated support supervision conducted in Government Aided and PNFP facilities.	Coordinated and planned for the MR campaign	-Integrated support supervision conducted.	-Integrated support supervision conducted.
	- 4 Integrated outreaches conducted.	Health service delivery coordinated. -Monthly PHC staff salaries paid	-Integrated outreaches conducted.	-Integrated outreaches conducted.
	-District Health Office Maintained	-Integrated support supervision conducted.	-District Health Office Maintained	-District Health Office Maintained
	-Health services Monitored, reports on file and disseminated to prompt action	-Integrated outreaches conducted. -District Health Office Maintained	-Health services Monitored	-Health services Monitored
211101 General Staff Salaries	3,297,058	2,274,640	69 %	815,874
211103 Allowances (Incl. Casuals, Temporary)	4,300	3,225	75 %	1,075
213001 Medical expenses (To employees)	600	450	75 %	150
221006 Commissions and related charges	900	675	75 %	225
221007 Books, Periodicals & Newspapers	200	100	50 %	0
221008 Computer supplies and Information Technology (IT)	1,500	785	52 %	375
221009 Welfare and Entertainment	7,059	4,294	61 %	1,765
221011 Printing, Stationery, Photocopying and Binding	2,640	1,260	48 %	600
221012 Small Office Equipment	500	375	75 %	125
223005 Electricity	200	240	120 %	100
223006 Water	360	180	50 %	130
227001 Travel inland	12,441	9,331	75 %	3,110
228002 Maintenance - Vehicles	1,200	900	75 %	300
Wage Rect:	3,297,058	2,274,640	69 %	815,874
Non Wage Rect:	31,900	21,815	68 %	7,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328,959	2,296,456	69 %	823,829
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	3,297,058	2,278,060	69 %	819,293
Non-Wage Recurrent:	1,202,967	602,775	50 %	212,755
GoU Dev:	64,029	5,129	8 %	1,689
Donor Dev:	1,360,000	417,086	31 %	76,741
Grand Total:	5,924,054	3,303,050	55.8 %	1,110,478

## Vote:582 Buikwe District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 January-568,February-563,March-565 primary teachers deployed in the 73 UPE schools by 28th of every month during the 3 quarter 2019/20		- 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 January-568,February-563,March-565 primary teachers deployed in the 73 UPE schools by 28th of every month during the 3 quarter 2019/20
211101 General Staff Salaries	4,311,808	2,991,160	69 %		947,756
Wage Rect:	4,311,808	2,991,160	69 %		947,756
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	2,991,160	69 %		947,756
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	(568) Salaries paid to January-568,February-563,March-565 primary teachers deployed in the 73 UPE schools by 28th of every month during the 3 quarter 2019/20		(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	(568)Salaries paid to January-568,February-563,March-565 primary teachers deployed in the 73 UPE schools by 28th of every month during the 3 quarter 2019/20
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	(604) A total of 604 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	(604)A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7 LLGs

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## Quarter3

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	(29285) A total of 29,285 pupils enrolled in the 73 UPE primary schools by the end of the 3 quarter 2019/20	(1)A total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20	(29285)A total of 29,285 pupils enrolled in the 73 UPE primary schools by the end of the 3 quarter 2019/20
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(30) 30 drop out cases registered in 73 UPE school	(1)20 drop-out cases registered in 73 UPE schools	(30)30 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	(211) A total of 211 students passed in grade 1 in PLE 2019 from 7LLGs	(1)A total of 270 students passing in grade-PLE 2019 from the 6LLGs	(211)A total of 211 students passed in grade 1 in PLE 2019 from 7LLGs
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	(4044) A total of 4044 pupils expected to seat for PLE 2020 from 7 LLGs	( )	(4044)A total of 4044 pupils expected to seat for PLE 2020 from 7 LLGs
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	431,286	287,524	67 %	145,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,286	287,524	67 %	145,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,286	287,524	67 %	145,316
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 3 primary school Kitchens in BDFCDP schools done		Construction of 3 primary school Kitchens in BDFCDP schools done
312101 Non-Residential Buildings	440,000	604,086	137 %	457,684
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	604,086	125 %	457,684
Total:	482,648	604,086	125 %	457,684
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				

## Vote:582 Buikwe District

## Quarter3

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	(0) Construction of a 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe sub county on going. Construction of 6 primary school classroom blocks in BDFCDP schools on going. Retention for classroom construction paid .	(2)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	(0)Construction of a 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe sub county on going. Construction of 6 primary school classroom blocks in BDFCDP schools on going. Retention for classroom construction paid
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	(0) Rehabilitation of 3 classrooms at Malongwe RC P/S- Buikwe TC on going.Plastering Retention paid for the rehabilitation of a 3 classroom block at Najja RC P/S	(10)3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools	(0)Rehabilitation of 3 classrooms at Malongwe RC P/S- Buikwe TC on going. Plastering Retention paid for the rehabilitation of a 3 classroom block at Najja RC 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	None	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	N/A
312101 Non-Residential Buildings	3,090,259	2,886,390	93 %	1,751,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,586	3,288	2 %	3,288
External Financing:	2,929,673	2,883,102	98 %	1,748,559
Total:	3,090,259	2,886,390	93 %	1,751,847
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				

## Vote:582 Buikwe District

## Quarter3

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	(0) Construction of a 5-stance pit latrine at Kiwungi P/S in Ssi sub county on going at walling. Construction of primary school 4 blocks in BDFCDP schools	(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	(0)Construction of a 5-stance pit latrine at Kiwungi P/S in Ssi sub county on going at walling Construction of primary school 4 blocks in BDFCDP schools
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	150,097	391,535	261 %	340,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,097	0	0 %	0
External Financing:	126,000	391,535	311 %	340,710
Total:	150,097	391,535	261 %	340,710
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	(3) Construction of 3 primary staff houses at Busunga,St.Jude Zzinga and Bbogo in BDFCDP schools accomplished.Payments of different certificates on going.	(0)	(0)None
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	826,000	394,321	48 %	62,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	826,000	394,321	48 %	62,145
Total:	826,000	394,321	48 %	62,145
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
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.	(0) 270 primary school desks procured under BDFCDP by NPC.	(2)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.	(0)270 primary school desks procured under BDFCDP by NPC



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Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	155,290	73,170	47 %	73,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,210	0	0 %	0
External Financing:	136,080	73,170	54 %	73,170
Total:	155,290	73,170	47 %	73,170
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.	Salaries for secondary school staff paid 159 teachers for 9 months	Salaries for Secondary School Staff paid 159 teachersfor 12 Months.	Salaries for secondary school staff paid to 159 teachers for 3 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=)		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=)	
211101 General Staff Salaries	2,217,603	1,581,338	71 %	724,428
Wage Rect:	2,217,603	1,581,338	71 %	724,428
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217,603	1,581,338	71 %	724,428
Reasons for over/under 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	(8000) A total of 8,000 students enrolled in the 11 USE schools by March 2020	(3000)A total of 8,000 students enrolled in the 11 USE Schools by June 2020	(8000)A total of 8,000 students enrolled in the 11 USE schools by March 2020

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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	(159) A total of January-150,February-158 and March-165 teaching and non teaching staff paid salaries for 9 months deployed in 11 USE schools	(1)A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	(159)A total of January-150,February-158 and March-165 teaching and non teaching staff paid salaries for 3 months deployed in 11 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	() N/A	(1350)A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	()N/A
No. of students sitting O level	(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	494,068	66 %	245,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,896	494,068	66 %	245,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,896	494,068	66 %	245,436
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			
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>				
N/A				

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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	Civil works underway at Ssugu Seed School	Civil works underway at Ssugu Seed School	
312101	Non-Residential Buildings	177,865	118,577	67 %	118,577
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	177,865	118,577	67 %	118,577
	External Financing:	0	0	0 %	0
	Total:	177,865	118,577	67 %	118,577
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
No. of Administration blocks rehabilitated	(1) Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(0) Construction works on going at Ssugu SS-Matale in Buikwe Sub county	(0)Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(0)Construction works on going at Ssugu SS-Matale in Buikwe Sub county	
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	164,446	107,405	65 %	107,405
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	164,446	107,405	65 %	107,405
	External Financing:	0	0	0 %	0
	Total:	164,446	107,405	65 %	107,405
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	(3) Construction of 3 -Two-unit teachers' house at Ssugu Secondary School-Matale	(0) Civil Works at Ssugu Secondary School - Matale underway	( )	(0)Civil Works at Ssugu Secondary School - Matale 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
Reasons for over/under performance:					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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) Work in progress at Ssugu SS-Matale		()	(0)Work in progress at Ssugu SS-Matale
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	248,005	151,513	61 %		151,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,005	151,513	61 %		151,513
External Financing:	0	0	0 %		0
Total:	248,005	151,513	61 %		151,513

Reasons for over/under performance:

**Programme : 0783 Skills Development****Higher LG Services**

<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	(29) Salaries paid for 3 months for January-28,February-28 and March-26 tertiary education instructors and non teaching at Sancta Maria PTC,Nkokonjeru TC		(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(29)Salaries paid for 3 months for January-28,February-28 and March-26 tertiary education instructors and non teaching 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	(196) A total of 196 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru		(285)A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(196)A total of 196 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru
Non Standard Outputs:					
211101 General Staff Salaries	347,349	170,954	49 %		71,609
Wage Rect:	347,349	170,954	49 %		71,609
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	347,349	170,954	49 %		71,609

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:		A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total of 196 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru TC	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total of 196 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru TC
			Q.3 Tertiary Capitation Grant (Non-wage) transferred to Sancta Maria PTC		Q.3 Tertiary Capitation Grant (Non-wage) transferred to Sancta Maria PTC
263367	Sector Conditional Grant (Non-Wage)	194,068	129,379	67 %	64,689
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	194,068	129,379	67 %	64,689
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	194,068	129,379	67 %	64,689
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	40 UPE and 6 USE and 40 private Schools inspected by end of the 3 quarter 2019/20	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20	40 UPE and 6 USE and 40 private Schools inspected during the 3 quarter 2019/20
		O&M Plan for District Infrastructure Developed			
222001	Telecommunications	450	207	46 %	207
222003	Information and communications technology (ICT)	308	180	58 %	180
227001	Travel inland	64,802	40,168	62 %	14,759
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	45,560	30,332	67 %	15,146
	Gou Dev:	0	0	0 %	0
	External Financing:	20,000	10,223	51 %	0
	Total:	65,560	40,555	62 %	15,146
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:		Games and sports,athletics and MDD in primary schools facilitated.	Athletics facilitated in primary schools at zone levels		Athletics facilitated in primary schools at zone levels
227001	Travel inland	866	505	58 %	505

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	505	58 %	505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866	505	58 %	505

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	-Continuous training of teachers ie upgrading to grade 111 certificate undertaken	-Continuous training of teachers ie upgrading to Grade 3 certificate ongoing	-Training in school gardens ongoing	None conducted in Q.3
	-Refresher training of teachers on instructional methods conducted	-Mobilisation and training of the community for support in education ongoing		
	- 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 %	0
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 %	0
Total:	244,338	110,613	45 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	- Salaries paid to departmental staff for 12 months	Salaries paid to 4 departmental staff for 9 months	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months	Salaries paid to 4 departmental staff 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		Facilitated conduct of PLE 2019 examinations
211101 General Staff Salaries	52,104	22,396	43 %	3,597

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227001 Travel inland	256,900	211,852	82 %	13,608
Wage Rect:	52,104	22,396	43 %	3,597
Non Wage Rect:	31,400	19,187	61 %	4,187
Gou Dev:	0	0	0 %	0
External Financing:	225,500	192,666	85 %	9,421
Total:	309,004	234,248	76 %	17,205
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Environmental impact assessment for capital works undertaken</li> <li>- Feasibility studies for capital works conducted</li> <li>- Engineering and design studies and plans for capital works conducted</li> <li>- Monitoring, supervision, appraisal of capital works conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Environmental impact and social community assessment undertaken for capital projects.</li> <li>- Engineering supervision done for capital projects</li> </ul>	<ul style="list-style-type: none"> <li>- Environmental impact assessment for capital works undertaken</li> <li>- Feasibility studies for capital works conducted</li> <li>- Engineering and design studies and plans for capital works conducted</li> <li>- Monitoring, supervision, appraisal of capital works conducted</li> </ul>	<ul style="list-style-type: none"> <li>- Environmental impact and social community assessment undertaken for capital projects.</li> <li>- Engineering supervision done for capital projects</li> </ul>
281501 Environment Impact Assessment for Capital Works	10,247	5,000	49 %	3,000
281503 Engineering and Design Studies & Plans for capital works	17,213	9,500	55 %	6,000
281504 Monitoring, Supervision & Appraisal of capital works	78,177	15,368	20 %	12,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,636	29,868	47 %	21,156
External Financing:	42,000	0	0 %	0
Total:	105,636	29,868	28 %	21,156
Reasons for over/under performance:				
Total For Education : Wage Rect:	6,928,864	4,765,848	69 %	1,747,390
Non-Wage Reccurent:	1,449,076	960,994	66 %	475,278
GoU Dev:	1,272,729	410,651	32 %	401,939
Donor Dev:	5,074,240	5,608,623	111 %	3,640,597
Grand Total:	14,724,909	11,746,116	79.8 %	6,265,204

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
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 24Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km; Ssi-Nansagazi 6Km		Periodic maintenance of 29.1Km 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 24Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km; Ssi-Nansagazi 6Km
227001 Travel inland	80,488	49,970	62 %		8,262
227004 Fuel, Lubricants and Oils	321,953	205,540	64 %		75,945
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,441	255,509	63 %		84,207
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	402,441	255,509	63 %		84,207
Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					



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Non Standard Outputs:		Monitoring and supervision of District road works undertaken in the 6LLGs	Payment for the allowances to facilitate the carrying out Bush clearing ,widening ,grubbing,grading and reshaping of Ssi -Nansagazi road in Ssi s/c	Monitoring and supervision of District road works undertaken in the 6LLGs	Payment for the allowances to facilitate the carrying out Bush clearing ,widening ,grubbing,grading and reshaping of Ssi -Nansagazi road in Ssi s/c
		- 4 Quarterly reports submitted to URF on road works implemented		- 3rd Quarter report submitted to URF on road works implemented	
		- 4 District Roads Committee meetings convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	Payment for allowances of personnel involved in the supervision and monitoring of road maintenance projects during the months of December and January 2019.	-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	Payment for allowances of personnel involved in the supervision and monitoring of road maintenance projects during the months of December and January 2019.
		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	Office operational costs for the quarter cleared		Office operational costs for the quarter cleared
		- Operational costs of the roads office procured			
211101	General Staff Salaries	104,708	70,584	67 %	0
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001	Travel inland	37,000	39,295	106 %	8,495
228002	Maintenance - Vehicles	1,700	768	45 %	0
	Wage Rect:	104,708	70,584	67 %	0
	Non Wage Rect:	41,700	43,062	103 %	9,245
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	146,408	113,646	78 %	9,245
Reasons for over/under performance:		None			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					

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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	194,673	135 %	40,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,545	194,673	135 %	40,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,545	194,673	135 %	40,800
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>				
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	(51.7) Bottlenecks removed from 51.7kms of CARs: Najja Sub-county: 18kms, Ssi S/c - 13kms, Buikwe S/c-20.7kms	(40)Bottlenecks removed from 40kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	(38.7)Bottlenecks removed from 38.7kms of CARs: Najja Sub-county: 18kms, Buikwe S/c-20.7kms
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	108,678	201,375	185 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	201,375	185 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	201,375	185 %	0
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				

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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	(50.4) A total of 50.4kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.7kms Buikwe T/C: Routine mechanized 15.76kms;	(36)A total of 36kms 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	(50.4)A total of 50.4kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - manual routine maintenance 34.7kms Buikwe T/C: Routine mechanized 15.76kms;
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 circular 1.3kms, Gravelling of Matovu road 1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms	(8.49) A total of 8.48kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5.2kms where mechanized maintenance and culvert installation was done along Hilltop-Mayirikiti 2kms; Sezibwa Road-2kms and Elly Gita-Ndolwa-1.2kms; culvert supply and installation; Buikwe T/C: 3.28kms where Kawulu - Buwaga 1.63kms and Semwogere 1.65	(6.6)A total of 6.6kms 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 circular 1.3kms, Gravelling of Matovu road 1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms	(8.48)A total of 8.48kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5.2kms where mechanized maintenance and culvert installation was done along Hilltop-Mayirikiti 2kms; Sezibwa Road-2kms and Elly Gita-Ndolwa-1.2kms; culvert supply and installation; Buikwe T/C: 3.28kms where Kawulu - Buwaga 1.63kms and Semwogere 1.65
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	None conducted during the 3rd Quarter
263104 Transfers to other govt. units (Current)	625,441	143,989	23 %	74,724

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,441	143,989	23 %	74,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,441	143,989	23 %	74,724
Reasons for over/under performance: None				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
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	(24) Periodic maintenance of 24Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Ssi- Nansagazi 6Km	(29.1)Periodic maintenance of 29.1Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	(8)Periodic maintenance of 8Km of District Roads undertaken along: Kawomya-Senyi 2Km Ssi-Nansagazi 6Km
No. of bridges maintained	(0) N/A	( )	( )	( )
Non Standard Outputs:	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county		Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	
263106 Other Current grants	228,000	32,844	14 %	0
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:				
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				

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Non Standard Outputs:	Spot improvement on-desilting of Mubeya, Sezibwa and Kisista river crossings in Ngogwe S/c undertaken; 3 culvert lines installed along Kidokolo-Mubeya Road	Spot improvement one on-desilting of Mubeya, Sezibwa and Kisista river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road		
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:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048203 Plant Maintenance</b>				
N/A				
Non Standard Outputs:	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained		
228002 Maintenance - Vehicles	108,678	15,800	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	15,800	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	15,800	15 %	0
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	104,708	70,584	67 %	0
Non-Wage Reccurent:	1,730,040	890,961	51 %	208,977
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,834,748	961,545	52.4 %	208,977

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 third quarter.  Fuel for smooth operations of the office procured for quarter three. Quarter three report compiled and submitted to ministry of Water and Environment and Finance.		Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Service office computers and printers, Purchase of office stationery, Repair of office vehicle and smooth running of the water office.
211101 General Staff Salaries	40,800	24,351	60 %		12,150
227001 Travel inland	10,800	10,800	100 %		2,700
228002 Maintenance - Vehicles	7,900	2,258	29 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,600	2,400	67 %		600
Wage Rect:	40,800	24,351	60 %		12,150
Non Wage Rect:	22,300	15,458	69 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,100	39,809	63 %		15,450
Reasons for over/under performance:	Hardships in implementing some tusks due to limited movement conditions.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	( )		(1)Conducting 1 construction supervision visits at project sites.	( )
No. of water points tested for quality	(0) N/A	( )		( )	( )
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	( )		(1)1 Water and sanitation coordination meeting to be held	( )

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	( )	(3)3 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	( )
No. of sources tested for water quality	(0) N/A	( )	(40)40 water sources to be analysed and tested for quality	( )
Non Standard Outputs:	4 quarterly data collection reports submitted to the line Ministry.	Data collection for the 3 quarters done and reports submitted to the line Ministry.	1 quarterly data collection report to be submitted to the line Ministry.	Quarterly data collection and submission of report to be submitted to the line Ministry.
227001 Travel inland	61,157	12,675	21 %	1,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	4,488	55 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	52,972	8,187	15 %	0
Total:	61,157	12,675	21 %	1,496
Reasons for over/under performance:	Limited movement due to restrictions			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(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 gender consideration of 50% women on a management committee considered	(0)N/A	(0)N/A
No. of Water User Committee members trained	(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	(3) So far 3 Planning and advocacy meetings conducted to identify areas of WASH intervention and also develop a plan for O&M of point water sources and public latrines within each Sub county. Draft report on file.	(0)N/A	(1)1 Planning and advocacy meeting conducted to formalise the draft plan for O&M of point water sources and public latrines within each Sub county. Draft report on file.
Non Standard Outputs:	Community sensitized on WASH programmes within the District through media talk shows	Community sensitized on WASH programmes within the district through media talk shows	Community sensitized on WASH programmes within the district through media talk shows	Community to be sensitized on WASH programmes within the district through media talk shows during quarter 4
227001 Travel inland	4,806	3,000	62 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	3,000	62 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	3,000	62 %	1,200

Reasons for over/under performance:

**Capital Purchases****Output : 098175 Non Standard Service Delivery Capital**

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 water quality Analysis of 120 water sources done. 3 HPM meetings held. Triggering of 15 villages in Ssi and Ngogwe accomplished.	Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ngogwe and declaration of ODF in Ssi villages plus follow up on Ssi and Ngogwe ODF declared villages for sustainability.	Analysis of 40 water sources to be done, 1 HPM meeting to be held. Triggering of 5 villages in Kobba parish, Ssi Sub county, plus follow up on Ssi and Ngogwe villages earlier triggered for ODF declaration and sustainability.
281504 Monitoring, Supervision & Appraisal of capital works	21,040	12,810	61 %	980
312104 Other Structures	49,803	13,844	28 %	7,584

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,843	26,655	38 %	8,564
External Financing:	0	0	0 %	0
Total:	70,843	26,655	38 %	8,564

Reasons for over/under performance: Hardships in movements due to restrictions

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

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) Construction of 1 water borne toilet on-going under development Grant in Najja Trading Center	(1)Construction of 1 water borne toilet under development Grant) in Najja Trading Center	(0)Construction of 1 water borne toilet on-going under development Grant) in Najja Trading Center
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0



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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

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

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) Drilling commenced	(5) 1 production well to be drilled in Ssi and Ngogwe Sub-counties.	(0)Drilling of the 4 deep boreholes and Commenced of drilling for 1 production well in Najja, and 4 hand pumps in (Kasanga)Ssi , (Kanonko)Najja and (Kitala, Kigimba) Ngogwe Sub-counties (water stressed communities)
No. of deep boreholes rehabilitated	(20) 20 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(0) Procurement of spare parts for rehabilitation of 20 boreholes underway	(10)Rehabilitation of 10 hand pumps to in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(0)Procurement of spare parts for rehabilitation of 20 boreholes underway
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	Consultant for Feasibility studies and Design of 1 piped water system in Najja done pending successful drilling, Celebrations of world water day started.	Feasibility studies and Design of 1 piped water system. Celebrations of world water day. Wages for staff on contract	Consultant for Feasibility studies and Design of 1 piped water system in Najja done pending successful drilling, Celebrations of world water day started.

281502 Feasibility Studies for Capital Works	40,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	24,145	4,000	17 %	4,000
312104 Other Structures	230,046	9,421	4 %	4,277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,191	13,421	5 %	8,277
External Financing:	0	0	0 %	0
Total:	294,191	13,421	5 %	8,277

Reasons for over/under performance: World water day celebrations affected by Covid19 pandemic as well as other activities that require movement.

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

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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.	(0) Construction of Ssi Trading center piped water system- mainly distribution underway	(1)Completion of Ssi Trading center piped water system- mainly distribution after completion of Phase 2. Construction accomplished	(0)Construction of Ssi Trading center piped water system- mainly distribution underway
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( )	( )	( )
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 of the system commenced	- Construction works for extension of Ssi trading center piped water system Phase III underway	Construction of the system commenced
281504 Monitoring, Supervision & Appraisal of capital works	2,160	0	0 %	0
312104 Other Structures	3,184,092	2,090,398	66 %	358,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	2,907	2 %	0
External Financing:	3,026,252	2,087,491	69 %	358,447
Total:	3,186,252	2,090,398	66 %	358,447
Reasons for over/under performance:	Construction is being affected by movement and shut down of shops restrictions.			
Total For Water : Wage Rect:	40,800	24,351	60 %	12,150
Non-Wage Reccurent:	35,291	22,946	65 %	5,996
GoU Dev:	575,034	42,982	7 %	16,841
Donor Dev:	3,079,224	2,095,677	68 %	358,447
Grand Total:	3,730,349	2,185,957	58.6 %	393,434

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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)	3 Departmental meetings  9 Environment monitoring visits conducted (Ssenyi landing site Petro-city fuel station, Fish cage farming in Ntyole 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, 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)
211101 General Staff Salaries	208,800	149,858	72 %		45,953
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	1,001	250	25 %		0
227001 Travel inland	21,900	11,230	51 %		1,500
Wage Rect:	208,800	149,858	72 %		45,953
Non Wage Rect:	26,901	12,980	48 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,701	162,838	69 %		47,453
Reasons for over/under performance: Limited funding for this activity					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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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) Activity not yet undertaken as planned	(0)Monitoring survival of the trees	(0)Activity not undertaken as planned
Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(0) Activity not yet undertaken as planned	(0)None	(0)None
Non Standard Outputs:		N/A		N/A
224006 Agricultural Supplies	2,000	2,000	100 %	2,000
227001 Travel inland	2,877	1,438	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	1,438	50 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	4,877	3,438	71 %	2,000
Reasons for over/under performance:	N/A			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
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	()	(0)None conducted in Q.3
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) None conducted in Q.3	(60)60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)	(0)None conducted in Q.3
Non Standard Outputs:	One soil block making machine procured for one youth group (comprising of 20 members) in Najja Sub-county	Procurement of soil block making machine in advanced stages	60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi subcounties)	Procurement of soil block making machine in advanced stages
221002 Workshops and Seminars	5,500	562	10 %	0
224006 Agricultural Supplies	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	562	28 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	562	5 %	0
Reasons for over/under performance:	Disruption in the procurement process			
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(9) 9 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	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance:	Limited funding for this activity limiting the area covered			
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	4 Wetland sensitization meetings undertaken on existing laws and policies in the LLGs of Nkokonjeru Town Council and Buikwe attended (20 female , 40 Male)	75 community members (40-M,35-W) trained in proper use of wetlands across the 6LLGs	1 Wetland sensitization meetings undertaken on existing laws and policies in Nkokonjeru Town Council 60 members attended (20 female , 40 Male)
221002 Workshops and Seminars	3,196	1,540	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	1,540	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	1,540	48 %	0
Reasons for over/under performance:	Limited funds for this activity for wide coverage			
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	(1) Wetland restoration Meeting done and regulations developed for Sezibwa wetlands) in Ngogwe sub-county Musamya wetlands system monitored for compliance use	(1)Wetland restoration Meeting done and regulations developed for Sezibwa and Mubeya wetlands)	(1)Musamya wetlands system monitored for compliance use (2 monitoring visits were conducted in the areas of Kawolo and Najjembe
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,804	2,400	50 %	1,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,804	2,400	50 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,804	2,400	50 %	1,200
Reasons for over/under performance: High population pressure for land exacerbates wetlands encroachments				
<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	(30) 30 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	(15)Community members trained in Environment management and monitoring on ENR issues
Non Standard Outputs:	N/A	N/A		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: Limited funding				
<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	(2) Environmental compliance monitoring of developers conducted	(1)Environmental compliance monitoring of developers conducted	(2)Environmental compliance monitoring of developers conducted
Non Standard Outputs:	N/A	N/A		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: Limited funing				
<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	(9) 9 Land management disputes addressed and settled in Nyenga, Njeru and Wakisi Divisions of Njeru municipal Council	(3)3 Land management disputes addressed and settled across the 6LLGs	(3)3 Land management disputes addressed and settled in Nyenga, Njeru and Wakisi Divisions in Njeru municipality

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Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the District	Payment cleared for SDA Allowances while on assessment of public land and lease hold owners in the District	Coordinated process for acquisition of institutional land titles in the District	Payment cleared for SDA Allowances while on assessment of public land and lease hold owners in the District
	Acquisition of GPS - RTK Model for the District Lands Office	Assessment of public land and leasehold owners in the District undertaken		Assessment of public land and leasehold owners in the District undertaken
227001 Travel inland	18,001	8,975	50 %	4,475
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,001	8,975	28 %	4,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,001	8,975	28 %	4,475
Reasons for over/under performance:	Land frauds is the leading cause of land disputes in the district			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	- 100 Building plans inspected, assessed and approved	Payment for Departmental Airtime and Data connectivity for third quarter fy2019/2020	25 Building plans inspected,;assessed and approved	Payment for Departmental Airtime and Data connectivity for third quarter cleared
	- 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		Proposal on Physical Plan developed for Kiyindi Town Council	
211103 Allowances (Incl. Casuals, Temporary)	4,000	960	24 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	250
227001 Travel inland	12,000	3,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,210	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,210	25 %	250
Reasons for over/under performance:	High rate of urbanization and high cost of physical planning of up-coming urban areas in the district			
Total For Natural Resources : Wage Rect:	208,800	149,858	72 %	45,953
Non-Wage Reccurent:	99,279	36,374	37 %	9,070
GoU Dev:	12,000	2,000	17 %	2,000
Donor Dev:	0	0	0 %	0

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Grand Total:	320,079	188,232	58.8 %	57,023
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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 250 liters of fuel procured, follow ups on juvenile cases reported from the 6LLGs conducted	19 Juvenile cases followed up at Kampiringisa and Nagulu Remand / Rehabilitation centers  - 62.5 liters of fuel procured to follow up Juvenile cases at Kampiringisa and Nagulu Remand / Rehabilitation centers.		62.5 liters of fuel procured to follow up on juvenile cases	Followed up 10 Juvenile cases at Kampiringisa and Nagulu Remand / Rehabilitation centers.
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: - Inadequate funding limits effective follow ups of cases					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
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 monitored across the 6 LLGs  SDA paid allowances for monitoring		- Departmental activities/programme s monitored across the 6 LLGs  - SDA Allowances for monitoring staff paid	Departmental activities monitored across the 6 LLGs  SDA paid allowances for monitoring
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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227001 Travel inland	5,785	2,235	39 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,785	2,235	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,785	2,235	33 %	0
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 7LLGs 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.	(150) 150 Adult learners mobilized and trained on ICOLEW units Adult Learning programme monitored in Ngogwe LLG 47 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. - 6CDOs , Instructors and SASs orientated on ECOLEW.	(50)50 Adult learners mobilized and trained 8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)	(50)50 Adult learners mobilized and trained on ICOLEW unites Adult Learning programme monitored in Ngogwe LLG
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	2 ECOLEW Units developed -61 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja , Ngogwe and Ssi	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	2 ECOLEW Units developed -25 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja , Ngogwe and Ssi
221011 Printing, Stationery, Photocopying and Binding	7,000	5,000	71 %	333
227001 Travel inland	7,079	9,079	128 %	1,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,869	1,869	100 %	934
Gou Dev:	12,210	12,210	100 %	598
External Financing:	0	0	0 %	0
Total:	14,079	14,079	100 %	1,532

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	- Slow adopting / adjustment from FAL to ECOLEW as the new programme for Adult learning realized among community members				
	- Disruption of planned activities DUE to Corona Virus lockdown				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	- Gender and equity dis-aggregated data collected and analysed from departments and LLGs	- Gender and equity dis-aggregated data collected and analysed from departments and LLGs		- Gender and equity dis-aggregated data collected and analysed from departments and LLGs	1 gender sensitization meeting conducted for LLGs staff to facilitate data collection
	- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted	- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted		- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted	
		- 1 gender sensitization meeting conducted for LLGs staff to facilitate data collection			
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
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)None
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	None

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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:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 1 District Youth Council supported	(3) - 3 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 and how youth leaders would mobilize in the recovery of YLP funds	( )	(1)-1 Youth council meeting held at the District Headquarters and discussed how youth leaders would mobilize in the recovery of YLP funds
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	Meals and Refreshments provided	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	Meals and Refreshments provided
221002 Workshops and Seminars	1,292	969	75 %	323

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,292	969	75 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,292	969	75 %	323

Reasons for over/under performance: Inadequate funding limits demoralizes youth leaders and affects their effective participation in meetings and YLP programmes

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(0) N/A	( )	( )	( )
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## Quarter3

Non Standard Outputs:		- International Disability and Older persons day celebrated		- International Older persons day celebrated	
		- Allowances paid to older persons and disabled members.		- International Disability day celebrated	
227001	Travel inland	385	96	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	385	96	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	385	96	25 %	0
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		- East African Cultural GALA (JAMAFEST) attended	-13 CDOs and Headquarter staff were oriented on National Cultural Policy	- East African Cultural GALA (JAMAFEST) attended	1 meeting held with traditional health practitioners for orientation on the culture policy
		- CDOs oriented on cultural policy	- 1 meeting held with traditional health practitioners for orientation on the culture policy		
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:					
- Funds available could not enable participation in East African Cultural GALA (JAMAFEST)					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:		- International labour day celebrated	-11 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,	-6 work places were inspected i.e SCOUL Sugar Factory, Distillery industry, Uganda Horticultural, Homestone school, Ebenezer school.
		- Work places of SCOUL,Tembo,G.M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries and other upcoming industries inspected			
227001	Travel inland	1,500	750	50 %	375

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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: - Planned activities disrupted by Corona virus Lockdown				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	- Labour disputes settled and handled	-22 workers disputes were handled at Home Stone school, Nytil, Yogi and ,SCOUL factories	-Labour disputes settled and handled at the District and work places in LLGs	-12 workers disputes were handled at Home Stone school, Nytil, Yogi and ,SCOUL factories
	- 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			
227001 Travel inland	1,400	700	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	350
Reasons for over/under performance: funds received late in quarter and activity affected by Corona lock down before finalizing handling				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) 1 District Women Council supported	(3) 3 District Women Executive Council meetings held	(1)District Women Council supported	(1)1 District Women Executive Council 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	Members allowances paid
	- 77 Members allowances paid from 7 LLGs	- 2 District women councils convened at LLGs - 11 Members allowances paid	- 11 Members allowances paid	
		-Meals provided		
221002 Workshops and Seminars	696	522	75 %	174

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	522	75 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696	522	75 %	174
Reasons for over/under performance:		Inadequate funds available demoralizes women leaders for their full participation in recoveries of UWEP funds		
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	Monitoring of PWD programmes by the special PWD District Committee undertaken on a quarterly basis	2 PWD committee meetings held and approved groups to access special grant funding	- Monitoring of PWD programmes by the special PWD District Committee undertaken	1 PWD committee meeting held and approved groups to access special grant funding
221002 Workshops and Seminars	1,000	750	75 %	250
224006 Agricultural Supplies	7,878	3,939	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	4,689	53 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	4,689	53 %	250
Reasons for over/under performance:		Funds not available to monitor performance of PWD programmes		
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	- Quarterly monitoring of departmental programmes undertaken and 4 reports disseminated to inform decision making  - 4 Quarterly departmental meetings held to assess progress on implementation of planned activities  - Operational costs of the District Community Based Services Department cleared (Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	- 44 copies of news papers procured. - Staff Teas and snacks provided. -Purchase of Computer accessories  - Staff Salaries were paid for 9 months  - Fuel for DCDO office operations procured	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making  - 1 departmental meeting held to assess progress on implementation of planned activities  - Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	14 copies of news papers procured. - Staff teas and snacks provided. -Purchase of Computer accessories  - Staff Salaries were paid for 3 months  - Fuel for DCDO office operations procured
211101 General Staff Salaries	94,727	78,350	83 %	29,676
221007 Books, Periodicals & Newspapers	109	81	74 %	27

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221008 Computer supplies and Information Technology (IT)	150	113	75 %	38
221009 Welfare and Entertainment	250	188	75 %	63
221011 Printing, Stationery, Photocopying and Binding	334	167	50 %	0
227001 Travel inland	3,600	2,700	75 %	900
Wage Rect:	94,727	78,350	83 %	29,676
Non Wage Rect:	4,443	3,248	73 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,170	81,598	82 %	30,703

Reasons for over/under performance: Low funding under local revenue and non wage affects effective monitoring of departmental programmes

## 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 - 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	- Transfers made for Sector Non-Wage allocation to LLGs for CDOs of Ngogwe, Ssi, Najja, Buikwe T/C, Buikwe S/C implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs -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	-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 -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	- Transfers made for Sector Non-Wage allocation to LLGs for CDOs of Ngogwe, Ssi, Najja, Buikwe T/C, Buikwe S/C implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs -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
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263104 Transfers to other govt. units (Current)	135,703	28,000	21 %	0
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263367 Sector Conditional Grant (Non-Wage)	16,576	12,182	73 %	3,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,279	40,182	26 %	3,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,279	40,182	26 %	3,895
Reasons for over/under performance:	1 LLG Nkokonjeru Town Council CDO didn't access funds at the end of the quarter due to delay in requisition for the funds .i.e planned activities in that LLG not implemented			
<i>Total For Community Based Services : Wage Rect:</i>	<i>94,727</i>	<i>78,350</i>	<i>83 %</i>	<i>29,676</i>
<i>Non-Wage Reccurent:</i>	<i>396,713</i>	<i>57,760</i>	<i>15 %</i>	<i>8,578</i>
<i>GoU Dev:</i>	<i>12,210</i>	<i>12,210</i>	<i>100 %</i>	<i>598</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,650</i>	<i>148,320</i>	<i>29.4 %</i>	<i>38,852</i>

## Vote:582 Buikwe District

## Quarter3

## 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 and 2 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 9 months paid.</li> <li>-Internal Assessment of District Departments/LLGs on Work plan and Budget compliance under taken</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>-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> <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 two Budget Performance Report for FY 2019/20 compiled and submitted to MoFPED</li> <li>-Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies)</li> </ul>

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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	22,117	69 %	8,144
221002	Workshops and Seminars	3,000	750	25 %	0
221008	Computer supplies and Information Technology (IT)	3,100	1,475	48 %	700
221009	Welfare and Entertainment	2,094	1,047	50 %	524
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001	Travel inland	21,306	13,297	62 %	3,000
227002	Travel abroad	3,000	0	0 %	0
Wage Rect:		32,020	22,117	69 %	8,144
Non Wage Rect:		33,300	16,969	51 %	4,424
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,320	39,086	60 %	12,568

Reasons for over/under performance: N/A

**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 Unit	(2)2 Qualified Staff deployed in the Planning Unit	(2)2 Qualified Staff deployed in the Planning Unit
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(9) 9 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

## Quarter3

Non Standard Outputs:		- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council  - The 5 year DDP III for the period 2020/21-2024/25 formulated and approved by the District Council	- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council on 31/02/2020  - Investment service costs for DDEG capital projects cleared (BOQs.)  - Environmental Screening, Supervision and Monitoring exercises conducted  - The 5 year DDP III for the period 2020/21-2024/25 formulation process ongoing and due for completion	- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council  - 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	- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council on 31/02/2020  - The 5 year DDP III for the period 2020/21-2024/25 formulation process ongoing and due for completion  - Environmental Screening, Supervision and Monitoring exercises
227001	Travel inland	5,500	1,375	25 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,375	25 %	1,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,375	25 %	1,375
Reasons for over/under performance:		Limited access to Office and meeting with the different stakeholders has been limited by Covid 19 Pandemic for compilation of the District Development Plan FY 2020/21-FY 2024/25			

## Output : 138303 Statistical data collection

N/A

## Vote:582 Buikwe District

## Quarter3

Non Standard Outputs:		<ul style="list-style-type: none"> <li>- Annual Statistical Abstract for 2019 produced and submitted to UBOS, copies circulated to District Leaders and HoDs to enable utilization of Statistics</li> <li>- Quarterly statistical data collected, analysed, updated and disseminated to users.</li> <li>- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection from LLGs</li> <li>- Monitoring and Evaluation Data base regularly updated</li> <li>- Training of data managers on the updating of the Buikwe District Integrated Data Base conducted at the District Headquarters</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection.</li> <li>Quarterly statistical data collected, analysed, updated and disseminated to users during Q.1 and Q 3</li> </ul>	<ul style="list-style-type: none"> <li>- Annual Statistical Abstract for 2019 produced and submitted to UBOS copies circulated to District Leaders and HoDs</li> <li>- Quarterly statistical data collected, analysed, updated and disseminated to users.</li> <li>- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection.</li> <li>- Monitoring and Evaluation Data base updated</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection.</li> <li>Quarterly statistical data collected, analysed, updated and disseminated to users during Q.3</li> </ul>
221011 Printing, Stationery, Photocopying and Binding	1,374	344	25 %	344	
227001 Travel inland	11,826	5,262	44 %	3,144	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,200	5,605	42 %	3,487	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	13,200	5,605	42 %	3,487	

Reasons for over/under performance: Funds were released towards the end of the Quarter and so a delay in activity implementation

## Output : 138304 Demographic data collection

N/A

## Vote:582 Buikwe District

## Quarter3

Non Standard Outputs:		- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District
		-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	-Quarterly data collected on population and development indicators from all the 7 LLGs
227001	Travel inland	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	250
Reasons for over/under performance:		N/A			
Output : 138305 Project Formulation					
N/A					
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	N/A
		- Environmental screening of District Capital Projects for FY 2020/21 undertaken		- Environmental screening of District Capital Projects for FY 2019/20 undertaken	
		- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.			
227001	Travel inland	1,000	250	25 %	0

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## Quarter3

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: N/A

**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	- Needs assessment followed up at LLG level for all the 7 LLGs -Formulation of the next 5 year District Development Plan III coordinated
	- 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	- Needs assessment followed up at LLG level for all the 7 LLGs -Formulation of the next 5 year District Development Plan III coordinated	-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
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: N/A

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	- Monthly internet data (12GB) procured to support communication and generation of PBS reports - District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U	- Monthly internet data (12GB) procured to support Q.1 and Q3 communication and using the PBS during reporting	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated
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222003 Information and communications technology (ICT)	3,000	300	10 %	300
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## Vote:582 Buikwe District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	300	10 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	300	10 %	300

Reasons for over/under performance: N/A

**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	Baseline survey for Education II project was conducted for 21 primary schools, 4 Secondary and 4 BTVET
- Monitoring & Evaluation Database updated	Baseline survey for Education II project was conducted for 21 primary schools, 4 Secondary and 4 BTVET	- Monitoring & Evaluation Database updated	
- Quarterly meetings to review BDFCDP Progress conducted for all projects			
- Training of Program data 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			



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<p>Diarrhoea Data collection conducted in Najja,Ssi, Ngogwe and Nyenga Sub- counties</p> <p>-Reports printed and data dissemination of data to relevant stake holders</p> <p>- Functional Quarterly Monitoring of PAF and DDEG Projects conducted</p>				
221002 Workshops and Seminars	88,279	0	0 %	0
227001 Travel inland	13,000	3,250	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	3,250	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	88,279	0	0 %	0
Total:	101,279	3,250	3 %	600

Reasons for over/under performance: N/A

**Capital Purchases**

**Output : 138372 Administrative Capital**

N/A

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## Quarter3

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 District DDEG Projects,	District and LLG DDEG Projects monitored
281503 Engineering and Design Studies & Plans for capital works	1,958	1,958	100 %	653
281504 Monitoring, Supervision & Appraisal of capital works	1,753	1,753	100 %	1,168
312101 Non-Residential Buildings	2,798	237	8 %	237
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	3,948	31 %	2,058
External Financing:	0	0	0 %	0
Total:	12,709	3,948	31 %	2,058
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	32,020	22,117	69 %	8,144
Non-Wage Recurrent:	75,000	30,249	40 %	10,436
GoU Dev:	12,709	3,948	31 %	2,058
Donor Dev:	88,279	0	0 %	0

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Grand Total:	208,009	56,314	27.1 %	20,638
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## Vote:582 Buikwe District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	- Operational expenses of the District Internal Office cleared;(Staff welfare, assorted, stationery, fuel and lubricants 1,500litres), 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 1,500lires), field allowances)	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lires), field allowances)
	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 Internal Audit Staff (1F, 3 M) at District and Urban Councils paid for 3 months	- Salaries for the 4 Internal Audit Staff (1F, 3 M) at District and Urban Councils paid for 3 months
	- 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	- Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects
211101 General Staff Salaries	29,611	21,403	72 %		7,588
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	900	445	49 %		220
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	17,400	8,702	50 %		4,412
Wage Rect:	29,611	21,403	72 %		7,588
Non Wage Rect:	21,500	10,747	50 %		5,432
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,111	32,150	63 %		13,019
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

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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	(3) 3 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	(15/01/2020) 3 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2020-04-24)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2020-01-15)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>	<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>
227001 Travel inland	13,097	4,748	36 %	1,474
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,097	4,748	36 %	1,474
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,097	4,748	36 %	1,474
Reasons for over/under performance:	N/A			
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				

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## Quarter3

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	Monitoring YLP ,UWEP and OWC and Development Partner Projects conducted
221002 Workshops and Seminars	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227001 Travel inland	1,903	952	50 %	476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,403	1,702	39 %	601
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,403	1,702	39 %	601
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>21,403</i>	<i>72 %</i>	<i>7,588</i>
<i>Non-Wage Reccurent:</i>	<i>39,000</i>	<i>17,196</i>	<i>44 %</i>	<i>7,507</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>38,599</i>	<i>56.3 %</i>	<i>15,094</i>

## Vote:582 Buikwe District

## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) 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	(3) 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, Buikwe S/C, Ssi S/C		(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)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 3 Lower Local Governments; Ngogwe,Buikwe Ssi
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) None		(0)Dissemination of findings and feedback to the businesses	(0)None
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	2,484	50 %		1,240
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,484	50 %		1,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,484	50 %		1,240
Reasons for over/under performance:	NA				
Output : 068302 Enterprise Development Services					

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## Quarter3

No of awareness radio shows participated in	(1) 1 radio talk show conducted on Radio Dunamis in Mukono Municipality- sensitization on enterprize development about value addition,quality, standards and sustainable markets for agricultural produce.	(1) 1 radio talk show conducted on Radio Dunamis in Mukono Municiparity for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce and wealth and Job creation	(1)1 radio talk show conducted on Radio Dunamis in Mukono Municiparity for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce.	(1)1 radio talk show conducted on Radio Dunamis in Mukono Municiparity on 29th march 2020 for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce and wealth and Job creation
No of businesses assited in business registration process	(4) 4 Businesses acquired Registration Certificates in selected LLGs	() 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	()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  Businesses were linked to Micro finance support center to access credit with low capital in the 7 LLGs	N/A	Businesses were linked to Micro finance support center to access credit with low capital in the 7 LLGs
221001 Advertising and Public Relations	500	375	75 %	250
221002 Workshops and Seminars	1,145	859	75 %	364
227001 Travel inland	1,047	785	75 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	2,019	75 %	876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,692	2,019	75 %	876
Reasons for over/under performance:	N/A			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() N/A	() N/A	()	(0)N/A



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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.	(3) 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 reports generated.	(1)Market information Collected , Analyzed from major markets in the district 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 reports generated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,594	3,446	75 %	1,149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	3,446	75 %	1,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	3,446	75 %	1,149
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, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(5) 5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO were Audited in Ssi, Najja, Ngogwe, Buikwe s/c and Buikwe TC and 5 reports generated	(1)-1 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(0)No activity implemented
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)No activity implemented

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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)No activity implemented
Non Standard Outputs:	N/A	NA	N/A	NA
227001 Travel inland	1,806	1,355	75 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806	1,355	75 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,806	1,355	75 %	452
Reasons for over/under performance:	NA			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	() N/A	(0) NA	()	(0)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() N/A	(0) NA	()	(0)NA
No. and name of new tourism sites identified	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	-A Survey conducted and tourism sites and facilities documented	NA		NA
227001 Travel inland	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	300	75 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	300	75 %	100
Reasons for over/under performance:	Limited funds to implement this activity			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(0) NA	()	(0)na
No. of producer groups identified for collective value addition support	(0) N/A	(0) NA	()	(0)NA
No. of value addition facilities in the district	(0) N/A	(0) NA	()	(0)NA
A report on the nature of value addition support existing and needed	(1) 1 Report generated on the nature of value addition support existing and needed	(0) NA	()	(0)NA

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Non Standard Outputs:		Agro-processing facilities and produce stores registered and inspected in all the 7LLGs	NA	NA	
227001	Travel inland	435	300	69 %	83
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	435	300	69 %	83
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	435	300	69 %	83
Reasons for over/under performance:		Limited funds to implement this activity			
Output : 068308 Sector Management and Monitoring					
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 9 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	9,965	64 %	3,002
	Wage Rect:	15,503	9,965	64 %	3,002
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,503	9,965	64 %	3,002
Reasons for over/under performance:		NA			
Total For Trade, Industry and Local Development : Wage Rect:		15,503	9,965	64 %	3,002
Non-Wage Reccurent:		14,927	9,903	66 %	3,899
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		30,429	19,868	65.3 %	6,901

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Najja</b>				<b>3,052,160</b>	<b>1,877,369</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		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>1,790,706</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>2,141,789</b>	<b>1,556,481</b>
Higher LG Services					

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<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>67,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,594	2,396
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	5,706	3,804
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,230	4,820
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	9,294	6,196
Buzaama P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	13,614	9,076
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,138	4,092
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	7,434	4,956
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	7,446	4,964
Kiyindi P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	6,210	4,236
MAKINDU P.S	Mawotto	Sector Conditional Grant (Non-Wage)	5,034	3,356
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,838	1,892
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	8,562	5,708
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,446	2,964
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	6,882	4,588

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Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	7,398	4,932
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>0</b>	<b>27</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Project schools	Gulama Project schools	External Financing -	0	27
<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 -	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 -	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>234,225</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>108,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CORNELIUS S.S KALAGALA	Kiyindi	Sector Conditional Grant (Non-Wage)	56,760	37,840
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)	105,567	70,378
<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>

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Item : 263204 Transfers to other govt. units (Capital)				
Makonge HC III	Kiyindi	External Financing	28,000	0
	Kiyindi-			
Makindu HC III	Mawotto	External Financing	60,000	0
	Makindu HC III			
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	Sector Development - Grant	21,040	5,900
	Ngogwe and Ssi, Najja & Buikwe			
<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	Sector Development - Grant	4,000	0
	Kisimba			
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kisimba	Sector Development - Grant	46,000	0
	Najja Trading Centre			
<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	Sector Development - Grant	40,000	0
	Kisimba			
Item : 312104 Other Structures				
Construction Services - Utilities-413	Mawotto	Sector Development Grant	154,606	0
	Mawotto			
<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	Sector Conditional Grant (Non-Wage)	5,091	0
	Najja Sub-county Htrs			
<b>LCIII : Nkokonjeru TC</b>			<b>535,633</b>	<b>473,551</b>
<b>Sector : Agriculture</b>			<b>17,375</b>	<b>0</b>

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<b>Programme : Agricultural Extension Services</b>			<b>17,375</b>	<b>0</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)				
Nkokonjeru Tc	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	17,375	0
<b>Sector : Works and Transport</b>			<b>415,755</b>	<b>252,621</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>415,755</b>	<b>252,621</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>415,755</b>	<b>252,621</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	252,621
<b>Sector : Education</b>			<b>36,162</b>	<b>220,930</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,470</b>	<b>219,802</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>22,980</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	4,566	3,044
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	5,754	3,836
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	8,370	5,580
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,438	4,292
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	9,342	6,228
<b>Programme : Secondary Education</b>			<b>1,692</b>	<b>1,128</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,692</b>	<b>1,128</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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BUWOOYA TRUST ACADEMY	Nkokonjeru	Sector Conditional Grant (Non-Wage)	1,692	1,128
<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>581,351</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	17,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Buikwe District headquarters	Sector Development - Grant	6,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Buikwe District headquarters	Sector Development - Grant	10,000	3,322
<b>Programme : District Production Services</b>			<b>7,500</b>	<b>0</b>

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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>93,174</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>209,686</b>	<b>93,174</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>209,686</b>	<b>93,174</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	93,174
<b>Sector : Education</b>			<b>200,204</b>	<b>480,907</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,026</b>	<b>227,811</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>28,684</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	8,850	5,900
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	5,598	3,732
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,770	3,180
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	6,978	4,652
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	7,038	4,692
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	3,882	2,588

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VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	5,910	3,940
<b>Programme : Secondary Education</b>			<b>153,879</b>	<b>253,096</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>102,586</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	153,879	102,586
<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)				

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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>3,948</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
<b>Programme : Local Government Planning Services</b>			<b>12,709</b>	<b>3,948</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,709</b>	<b>3,948</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	1,958
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	1,753
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Buikwe Completed project Sites- Retention	District Discretionary Development Equalization Grant	2,798	237
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Buikwe District Headquarters	District Discretionary Development Equalization Grant	6,200	0
<b>LCIII : Buikwe</b>			<b>1,393,414</b>	<b>845,582</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

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<b>Sector : Works and Transport</b>			<b>15,525</b>	<b>15,526</b>
<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>830,056</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,992</b>	<b>428,193</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>53,328</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quaran P/S	Sugu	Sector Conditional Grant (Non-Wage)	6,390	4,260
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	5,922	3,948
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	3,666	2,444
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	5,622	3,748
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	6,750	4,500
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,534	2,356
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,734	3,156
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	6,390	4,260
Nkoyoyo P.S. Matale	Sugu	Sector Conditional Grant (Non-Wage)	6,258	4,172
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	6,366	4,244
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,758	3,172

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ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	10,566	7,044
St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	5,130	3,420
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	3,906	2,604
<b>Programme : Secondary Education</b>			<b>1,005,201</b>	<b>377,495</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>177,865</b>	<b>118,577</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development Work in progress-Grant	29,160	7,326
Building Construction - Kitchen-235	Sugu Ssugu SS	Sector Development - Grant	37,454	0
Building Construction - Latrines-237	Sugu Ssugu SS	Sector Development -,Work in progress-Grant	80,220	111,251
Building Construction - Latrines-237	Sugu Ssugu SSS	Sector Development -,Work in progress-Grant	31,031	111,251
<b>Output : Administration block rehabilitation</b>			<b>164,446</b>	<b>107,405</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development - Grant	47,912	46,893
Building Construction - Offices-248	Sugu Ssugu SS	Sector Development Work in progress-Grant	116,534	60,512
<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>151,513</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Sugu Ssugu SS	Sector Development - Grant	18,559	132,954
Building Construction - Laboratories-236	Sugu Ssugu SSS	Sector Development Work in progress-Grant	229,446	18,559
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,337</b>	<b>24,368</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>60,337</b>	<b>24,368</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kitazi Luwombo,Malongw e,Kiwungi	Sector Development - Grant	6,948	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Taxes-491	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development - Grant	10,248	6,000
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	15,368
<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>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Sugu Buikwe Subcounty Headquarters	District Discretionary Development Equalization Grant	6,944	0

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<b>LCIII : Ssi</b>			<b>528,561</b>	<b>376,572</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	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>342,081</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>88,183</b>	<b>331,929</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
-	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>42,724</b>



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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	5,262	3,508
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	4,722	3,148
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	4,734	3,156
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	4,518	3,012
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	4,794	3,196
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	3,402	2,268
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	5,106	3,404
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)	4,146	2,764
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)	5,118	3,412
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)	4,770	3,180
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)	9,198	6,132
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)	4,554	3,036
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	3,762	2,508
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>10,152</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>15,228</b>	<b>10,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA VIEW SS	Kimera	Sector Conditional Grant (Non-Wage)	15,228	10,152
<b>Sector : Health</b>			<b>89,029</b>	<b>0</b>
<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)				

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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	2,903	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugala Ssi Sub-county, Lugala	Sector Development - Grant	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	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	2,160	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Koba Ssi Trading Centre	Sector Development - Grant	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>
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>2,945,986</b>
<b>Sector : Agriculture</b>			<b>34,851</b>	<b>0</b>

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<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>1,185,209</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,742,138</b>	<b>1,018,313</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>67,840</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	4,578	3,052
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	5,466	3,644
Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	6,570	4,380
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,638	3,092

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Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	5,862	3,908
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,866	3,244
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	5,190	3,460
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	7,758	5,172
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)	4,662	4,662
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	4,986	3,324
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	5,214	3,476
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,278	2,852
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	5,070	3,380
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	4,950	1,650
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	7,230	4,820
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	9,858	6,572
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	4,338	2,892
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	6,390	4,260
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>482,648</b>	<b>146,860</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lubongo Project schools	External Financing -	440,000	146,860
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>3,288</b>
Item : 312101 Non-Residential Buildings				
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	3,288
<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

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<b>Programme : Secondary Education</b>			<b>117,060</b>	<b>166,896</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>46,844</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
THE CRANE COLLEGE	Ddungi	Sector Conditional Grant (Non-Wage)	9,588	3,196
NANGUNGA				
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)	65,472	43,648
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
<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

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<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	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 -	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>1,046,771</b>
<b>Sector : Education</b>			<b>537,760</b>	<b>877,410</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,982</b>	<b>24,506</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>3,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	3,988
<b>Programme : Secondary Education</b>			<b>337,710</b>	<b>552,571</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				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>337,710</b>	<b>225,140</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Missing Parish	Sector Conditional Grant (Non-Wage)	19,599	13,066
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	167,178	111,452
MIREMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	5,076
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	143,319	95,546
<b>Programme : Skills Development</b>			<b>194,068</b>	<b>300,333</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>170,954</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	170,954
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>194,068</b>	<b>129,379</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	129,379
<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>
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

## Vote:582 Buikwe District

## Quarter3

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