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## Vote:582 Buikwe District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 07/09/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,154,501	724,003	63%
<b>Discretionary Government Transfers</b>	2,882,097	2,864,213	99%
<b>Conditional Government Transfers</b>	16,402,224	17,101,695	104%
<b>Other Government Transfers</b>	2,627,458	1,423,081	54%
<b>External Financing</b>	9,601,743	18,171,577	189%
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>40,284,571</b>	<b>123%</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	2,933,894	2,880,238	121%	119%	98%
Finance	489,535	358,097	355,564	73%	73%	99%
Statutory Bodies	799,381	710,927	614,079	89%	77%	86%
Production and Marketing	1,165,382	1,128,283	1,040,826	97%	89%	92%
Health	5,986,643	4,957,241	4,564,445	83%	76%	92%
Education	14,742,464	20,854,135	20,121,943	141%	136%	96%
Roads and Engineering	1,994,408	1,326,458	1,262,602	67%	63%	95%
Water	3,730,349	3,760,921	3,754,535	101%	101%	100%
Natural Resources	373,864	318,482	311,905	85%	83%	98%
Community Based Services	572,484	289,608	284,388	51%	50%	98%
Planning	246,397	113,936	113,936	46%	46%	100%
Internal Audit	98,514	86,499	75,672	88%	77%	87%
Trade, Industry and Local Development	47,305	39,485	38,712	83%	82%	98%
<b>Grand Total</b>	<b>32,668,023</b>	<b>36,877,966</b>	<b>35,418,845</b>	<b>113%</b>	<b>108%</b>	<b>96%</b>
<i>Wage</i>	<i>12,959,550</i>	<i>12,304,171</i>	<i>11,768,296</i>	<i>95%</i>	<i>91%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>7,918,832</i>	<i>7,189,128</i>	<i>6,989,301</i>	<i>91%</i>	<i>88%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>2,187,897</i>	<i>2,172,585</i>	<i>2,147,036</i>	<i>99%</i>	<i>98%</i>	<i>99%</i>
<i>Donor Devt</i>	<i>9,601,743</i>	<i>15,212,082</i>	<i>14,514,212</i>	<i>158%</i>	<i>151%</i>	<i>95%</i>

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

The FY2019/20 was apparently a success as regards revenue receipts by the end of quarter 4. Cumulatively, the total budget performance was Ushs 40.3bn (123%) against the approved budget of Ushs32.7bn. Of the total budget out turn, Locally raised revenue accounted for 63% of the total LRR estimate, Discretionary Government Transfers, Conditional Government Transfers and OGTs accounted for 99%, 104% and 54% respectively. OGTs average performance was due to the receipt of 1% from Youth Lively hood programme, 0% from Neglected Tropical Diseases (NTDs), 50% and 55% from Makerere University Walter Reed Project (MUWRP) and Micro Projects under Luwero Rwenzori Development Programme respectively Under external Financing, this performance was greatly due to the receipt of Ush17.6bn translating into 214% of the budget estimate of Ushs 8.2bn from Iceland International Development Agency (ICEIDA), 94% from World Health Organisation (WHO) though the rest of the revenue sources were below average ie International Bank for Reconstruction and Development (IBRD), United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria and Global Alliance for Vaccines and Immunization (GAVI). and of the total budget, Ushs35.4bn was expended by close of 4th quarter

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<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>2,864,213</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	525,071	529,944	101 %
Urban Unconditional Grant (Non-Wage)	93,152	93,152	100 %
District Discretionary Development Equalization Grant	197,861	197,861	100 %
Urban Unconditional Grant (Wage)	646,302	644,720	100 %
District Unconditional Grant (Wage)	1,378,421	1,357,247	98 %

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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>17,101,695</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	10,934,827	10,559,084	97 %
Sector Conditional Grant (Non-Wage)	2,346,590	2,512,085	107 %
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	468,722	112 %
Gratuity for Local Governments	525,241	1,383,938	263 %
<b>2c. Other Government Transfers</b>	<b>2,627,458</b>	<b>1,423,081</b>	<b>54 %</b>
Support to PLE (UNEB)	15,000	15,000	100 %
Uganda Road Fund (URF)	1,657,783	1,051,602	63 %
Youth Livelihood Programme (YLP)	212,187	2,236	1 %
Micro Projects under Luwero Rwenzori Development Programme	142,488	77,980	55 %
Makerere University Walter Reed Project (MUWRP)	550,000	276,263	50 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
<b>3. External Financing</b>	<b>9,601,743</b>	<b>18,171,577</b>	<b>189 %</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	17,626,613	214 %
Jhpiego Corporation	650,000	323,713	50 %
<b>Total Revenues shares</b>	<b>32,668,023</b>	<b>40,284,571</b>	<b>123 %</b>

**Cumulative Performance for Locally Raised Revenues**

At the end of the FY2019/20, locally raised revenue, the District had cumulatively managed to collect Ushs 724m resulting to 67% of the total budget for the FY 2019/20. This low performance was attributed to the no revenue collections in Quarter four of the FY resulting from the total lock down due to the Covid 19 pandemic

**Cumulative Performance for Central Government Transfers**

In Q4, the District received upto 93% of the total expected funds for the quarter, this ifurther indicates a total budget outturn of Ushs 19.8bn resulting into 101% of the budget for the FY 2019/20

**Cumulative Performance for Other Government Transfers**

From OGTS, the district released a total outturn of Ush176.3m resulting into 27% of the expected OGT budget of Ushs 653.1m expected by end of Q4.

This further indicates a total budget outturn of Ushs1.4bn out of the total OGT budget for FY 2019/20 of 2.6bn which is 52% This under performance is due to the no receipt of road fund for Q4, Zero receipt for NTDs throughout the year,, zero receipt for YLP in Q1, Q3 and Q4

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**Cumulative Performance for External Financing**

In fourth Quarter, the district realized a total outturn of Ushs551.9m against the expected amount of Ushs309.6m which is 178%. However, by close of the year, the total External financing receipts were Ushs 18.2bn out of the total budget for FY 2019/20 Ushs 9.6bn resulting into 189% receipts.

This positive change in revenues was as a result of the supplementally budget from the Republic of Iceland under BDFCDP Education and WASH projects.

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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	960,101	90 %	257,563	316,651	123 %
District Production Services	96,560	80,724	84 %	16,011	33,577	210 %
<b>Sub- Total</b>	<b>1,165,382</b>	<b>1,040,826</b>	<b>89 %</b>	<b>273,574</b>	<b>350,228</b>	<b>128 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,884,445	1,242,841	66 %	455,641	212,213	47 %
District Engineering Services	109,963	19,761	18 %	27,491	3,961	14 %
<b>Sub- Total</b>	<b>1,994,408</b>	<b>1,262,602</b>	<b>63 %</b>	<b>483,132</b>	<b>216,174</b>	<b>45 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,305	38,712	82 %	11,826	10,427	88 %
<b>Sub- Total</b>	<b>47,305</b>	<b>38,712</b>	<b>82 %</b>	<b>11,826</b>	<b>10,427</b>	<b>88 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	9,447,518	15,296,737	162 %	1,261,893	6,719,644	533 %
Secondary Education	4,010,700	3,820,314	95 %	821,592	1,367,412	166 %
Skills Development	541,417	460,893	85 %	151,527	160,561	106 %
Education & Sports Management and Inspection	742,829	543,998	73 %	44,091	126,905	288 %
<b>Sub- Total</b>	<b>14,742,464</b>	<b>20,121,943</b>	<b>136 %</b>	<b>2,279,102</b>	<b>8,374,522</b>	<b>367 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,184,136	1,915,722	88 %	546,034	1,229,903	225 %
District Hospital Services	454,479	337,849	74 %	113,620	0	0 %
Health Management and Supervision	3,348,028	2,310,873	69 %	837,007	7,085	1 %
<b>Sub- Total</b>	<b>5,986,643</b>	<b>4,564,445</b>	<b>76 %</b>	<b>1,496,661</b>	<b>1,236,988</b>	<b>83 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	3,730,349	3,754,535	101 %	17,371	1,568,579	9030 %
Natural Resources Management	373,864	311,905	83 %	90,466	84,073	93 %
<b>Sub- Total</b>	<b>4,104,213</b>	<b>4,066,440</b>	<b>99 %</b>	<b>107,837</b>	<b>1,652,652</b>	<b>1533 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	572,484	284,388	50 %	135,140	91,853	68 %
<b>Sub- Total</b>	<b>572,484</b>	<b>284,388</b>	<b>50 %</b>	<b>135,140</b>	<b>91,853</b>	<b>68 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,421,298	2,880,238	119 %	606,972	1,287,803	212 %
Local Statutory Bodies	799,381	614,079	77 %	199,725	245,480	123 %
Local Government Planning Services	246,397	113,936	46 %	50,130	24,455	49 %
<b>Sub- Total</b>	<b>3,467,076</b>	<b>3,608,253</b>	<b>104 %</b>	<b>856,827</b>	<b>1,557,737</b>	<b>182 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	489,535	355,564	73 %	117,636	43,238	37 %

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Internal Audit Services	98,514	75,672	77 %	24,380	17,174	70 %
<i>Sub- Total</i>	<i>588,049</i>	<i>431,236</i>	<i>73 %</i>	<i>142,015</i>	<i>60,412</i>	<i>43 %</i>
<b>Grand Total</b>	<b>32,668,023</b>	<b>35,418,845</b>	<b>108 %</b>	<b>5,786,114</b>	<b>13,550,992</b>	<b>234 %</b>

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## 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>2,897,189</b>	<b>121%</b>	<b>597,107</b>	<b>1,341,032</b>	<b>225%</b>
District Unconditional Grant (Non-Wage)	35,324	36,099	102%	8,831	8,110	92%
District Unconditional Grant (Wage)	408,865	316,986	78%	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	1,383,938	263%	131,310	990,007	754%
Locally Raised Revenues	306,162	169,979	56%	76,541	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	164,835	106,490	65%	41,209	7,748	19%
Multi-Sectoral Transfers to LLGs_Wage	301,180	185,855	62%	75,295	0	0%
Pension for Local Governments	417,700	468,722	112%	104,425	259,872	249%
<b>Development Revenues</b>	<b>32,870</b>	<b>36,705</b>	<b>112%</b>	<b>9,865</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,707	15,707	100%	9,865	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,163	10,999	154%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>2,421,298</b>	<b>2,933,894</b>	<b>121%</b>	<b>606,972</b>	<b>1,341,032</b>	<b>221%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	710,046	502,841	71%	177,511	75,295	42%
Non Wage	1,678,383	2,342,950	140%	419,596	1,193,226	284%
<b>Development Expenditure</b>						
Domestic Development	32,870	34,448	105%	9,865	19,282	195%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,421,298</b>	<b>2,880,238</b>	<b>119%</b>	<b>606,972</b>	<b>1,287,803</b>	<b>212%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>51,398</b>	<b>2%</b>	
Wage	0		
Non Wage	51,398		
<b>Development Balances</b>	<b>2,258</b>	<b>6%</b>	
Domestic Development	2,258		
External Financing	0		
<b>Total Unspent</b>	<b>53,655</b>	<b>2%</b>	

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

At the end of the year, the department had realized a total budget outturn of Ushs2.9bn translating into 121% of the total budget for FY 2019/20 of Ugsh 2.42bn. This was as a result of a supplementary budget received for pension and gratuity ie 112%( ushs 468,722 against ushs 417,700 and 263%(ushs 1,383,938 against ushs 525,241 respectively

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

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20 Non-wage balance was to conduct public meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic The development balance was as a result of delayed procurement process by the end of the FY

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

- Monitoring exercise done on Projects and Programmes and on service delivery for quarter 4 - District assets register well maintained/updated - Monitoring Report on PAF funded projects produced to be disseminated - Multi-Sectoral Monitoring of PAF Projects under taken. - Sensitization of the population on covid 19 pandemic challenge - Capturing and uploading information on our District web portal in matters relating to COVID 19 Pandemic - LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020 - LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020 - Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c at completion stages. District information on service delivery collected, disseminated and managed by District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Field visits and coverage of District Events supported Quarterly Radio Talk Shows coordinated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>470,542</b>	<b>339,543</b>	<b>72%</b>	<b>117,636</b>	<b>27,635</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	62,400	62,400	100%	15,600	15,600	100%
District Unconditional Grant (Wage)	135,120	101,340	75%	33,780	0	0%
Locally Raised Revenues	96,800	55,779	58%	24,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,324	63,291	66%	23,831	12,035	51%
Multi-Sectoral Transfers to LLGs_Wage	80,899	56,733	70%	20,225	0	0%
<b>Development Revenues</b>	<b>18,992</b>	<b>18,554</b>	<b>98%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	18,992	18,554	98%	0	0	0%
<b>Total Revenues shares</b>	<b>489,535</b>	<b>358,097</b>	<b>73%</b>	<b>117,636</b>	<b>27,635</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	216,018	158,072	73%	54,005	14,133	26%
Non Wage	254,524	178,938	70%	63,631	29,105	46%
<b>Development Expenditure</b>						
Domestic Development	18,992	18,554	98%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>489,535</b>	<b>355,564</b>	<b>73%</b>	<b>117,636</b>	<b>43,238</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,532</b>	<b>1%</b>			
Wage		0				
Non Wage		2,532				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,532</b>	<b>1%</b>			

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

The department cumulatively received a total budget outturn of Ushs358m indicating 75% of the total budget of Ushs489.5m for the FY2019/20. In regard to the departmental expenditure for quarter 4, the department was able to absorb 75%(Ugsh368m) of its total budget.

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

Non-wage balance was to conduct community awareness meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- Annual performance report compiled and submitted to MoFPED and OPM by 07/08/2020 - Annual Development Workplan for FY 2020/21 approved by Council on 19/03/2020 - Review of AWP according to final IPFs was done on 27/05/2020 - Draft Budget Estimates and Annual workplan for FY 2020/21 were presented to District Council on 28/05/2020 - Review of Budget Estimates according to final IPFs was done on 27/05/20 - 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 - Facilitated the production of the half year financial statements for F/Y 2019/20 - 2 Expenditure management meetings were carried out - Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts regularly updated - Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General on 20-08-2019 - 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 - 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.

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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>710,927</b>	<b>89%</b>	<b>199,725</b>	<b>153,226</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	305,586	305,706	100%	76,397	76,516	100%
District Unconditional Grant (Wage)	223,763	236,617	106%	55,941	59,154	106%
Locally Raised Revenues	188,700	94,350	50%	47,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,997	67,009	99%	16,999	17,555	103%
Multi-Sectoral Transfers to LLGs_Wage	12,854	7,245	56%	3,214	0	0%
<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>710,927</b>	<b>89%</b>	<b>199,725</b>	<b>153,226</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,617	207,030	87%	59,154	79,639	135%
Non Wage	562,283	407,049	72%	140,571	165,840	118%
<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>614,079</b>	<b>77%</b>	<b>199,725</b>	<b>245,480</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,848</b>	<b>14%</b>			
Wage		36,831				
Non Wage		60,016				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>96,848</b>	<b>14%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Statutory body department had cumulatively received a total budget out turn of Ushs710.9m indicating 89% of the total budget for the FY 2019/20 The budget was negatively affected by the 50% release for Locally raised revenues at the end of Q4 In addition, the department was able to absorb only 76% of the total receipts by the end of the quarter

### Reasons for unspent balances on the bank account

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20

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

-6 Contracts Committee meetings to undertake their mandate facilitated - 4 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. - Standing Committees convened on 27th May 2020 to discuss and approve draft budget estimates for FY 2020/21 and further approved by council on 28th May 2020 Minutes on file - Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared -12 Auditor Generals queries were reviewed and responded to following the management letter dated 2nd October 2019 REF DLA46/327/01/19 -2 District Service Commission meetings held to handle staff promotions and approval of Recruitment Advert.New staff were recruited and are now fully employed in service -23 land applications cleared during the year 2 Land board meetings held at the District HQs to consider land applications

## Vote:582 Buikwe District

## Quarter4

*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>1,066,330</b>	<b>97%</b>	<b>273,574</b>	<b>253,443</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	1,800	902	50%	450	451	100%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	12,000	6,000	50%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,953	8,708	62%	3,488	2,180	62%
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,505	75%	3,835	0	0%
Sector Conditional Grant (Non-Wage)	257,795	257,795	100%	64,449	64,449	100%
Sector Conditional Grant (Wage)	761,009	749,020	98%	190,252	178,263	94%
<b>Development Revenues</b>	<b>71,085</b>	<b>61,954</b>	<b>87%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,131	0	0%	0	0	0%
Sector Development Grant	61,954	61,954	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,165,382</b>	<b>1,128,283</b>	<b>97%</b>	<b>273,574</b>	<b>253,443</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	808,749	719,439	89%	202,187	208,364	103%
Non Wage	285,548	259,433	91%	71,387	93,732	131%
<b>Development Expenditure</b>						
Domestic Development	71,085	61,954	87%	0	48,132	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,165,382</b>	<b>1,040,826</b>	<b>89%</b>	<b>273,574</b>	<b>350,228</b>	<b>128%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		73,486				
Non Wage		13,972				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

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

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>87,458</b>	<b>8%</b>	

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

At the end of the FY, the department had cumulatively realized a total budget outturn of Ushs1.12bn (97%) against a total budget of Ushs 1.17bn for the FY 2019/20. - Absorption of receipts was at 90% (Ushs.1.05bn) by close of the year these resources mainly supported the deepening of extension services to farmers throughout the 6LLGs.

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

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20 Then Non-wage balance was to conduct community awareness meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- Joint monitoring and review undertaken to track performance of production activities. All field staff were supervised and backstopped by relevant sector heads. Departmental vehicles serviced and maintained in running condition. Office stationery, equipment and staff welfare were met. Staff capacity improved through trainings on ethics, standards planning and mindset change - 13 demonstration and multiplication sites for early maturing, high yielding and highly nutritious beans were set up in 5 LLGs. Established one fish cage demonstration at Muvo in Ssi bukunja sub county - 2 Chaff cutters for demonstration of improved livestock feeding and nutrition deployed in Najja and Buikwe sub counties. 16 Coffee/Banana demonstration hosted by 11 males, 5 females in five LLGs. 2 motorcycles procured and issued to two extension officers (Crop and Fisheries sectors) in Najja Extension and advisory services provided through 1,326 trainings, with 15,844 farmers trained and 6,865 households reached. Motorcycles for field extension staff serviced and maintained in running condition. -Trained 213 farmers on water harvesting, soil and water conservation in Agriculture production. Monitored performance of all irrigation equipment in the District and produced data regarding the operation of three tractors handed to the the District by the Government through NAADS. All water for production activities through the District monitored 4 Irrigation kits procured and are yet to be issued to farmers to facilitate water for production activities. 5 Honey harvesting kits and 5 Black soldier rearing kits procured and distributed to farmers

## Vote:582 Buikwe District

## Quarter4

*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>4,348,247</b>	<b>95%</b>	<b>1,140,653</b>	<b>1,149,135</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	1,300	0	0%	325	0	0%
Locally Raised Revenues	4,000	2,000	50%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,162	11,789	62%	4,791	2,700	56%
Multi-Sectoral Transfers to LLGs_Wage	43,427	17,074	39%	10,857	0	0%
Other Transfers from Central Government	600,000	276,263	46%	150,000	26,344	18%
Sector Conditional Grant (Non-Wage)	597,667	763,162	128%	149,417	314,926	211%
Sector Conditional Grant (Wage)	3,297,058	3,277,959	99%	824,265	805,165	98%
<b>Development Revenues</b>	<b>1,424,029</b>	<b>608,994</b>	<b>43%</b>	<b>356,007</b>	<b>92,852</b>	<b>26%</b>
District Discretionary Development Equalization Grant	35,000	35,000	100%	8,750	0	0%
External Financing	1,360,000	544,964	40%	340,000	92,852	27%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	29,029	29,029	100%	7,257	0	0%
<b>Total Revenues shares</b>	<b>5,986,643</b>	<b>4,957,241</b>	<b>83%</b>	<b>1,496,661</b>	<b>1,241,987</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,340,485	3,090,541	93%	835,121	795,407	95%
Non Wage	1,222,129	992,788	81%	305,532	382,680	125%
<b>Development Expenditure</b>						
Domestic Development	64,029	64,029	100%	16,007	58,900	368%
External Financing	1,360,000	417,086	31%	340,000	0	0%
<b>Total Expenditure</b>	<b>5,986,643</b>	<b>4,564,445</b>	<b>76%</b>	<b>1,496,661</b>	<b>1,236,988</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>264,918</b>	<b>6%</b>			
Wage		204,492				



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

Non Wage	60,426		
<b>Development Balances</b>	<b>127,878</b>	<b>21%</b>	
Domestic Development	0		
External Financing	127,878		
<b>Total Unspent</b>	<b>392,796</b>	<b>8%</b>	

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

The department realised upto 83% ( Ushs 4.97bn) of the cumulative total budget outturn against the total budget of Ushs 5.59m for FY2019/20. This was negatively affected by the very low receipt from external financing which was 31% (Ushs417m) against a total budget of Ushs1.4bn. Despite the absorption of 76%(Ushs4.6bn), the department failed to absorb 8% of the total receipts at the close of the FY

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

The balances on the recurrent account were mainly un-absorbed Sector Conditional Grant Wage totaling (Ushs.204.5m) and the amount reflected under the non-wage component (Ushs.60,426) does not exist as a balance in the expenditure of the quarter. The development balance was as a result of delayed procurement process resulting from the restrictions of Covid 19 pandemic

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

- A total of 16072 outpatients visited Makonge, Kisimba and Kavule Health facilities by close of FY2019/20 - A total of 961 inpatients visited NGO facilities in in FY 2019/2020 - A total of 458 deliveries conducted in NGO basic health facilities in FY 2019/20 - A total of 4601 children were vaccinated with DPT1 antigen by close FY 2019/20 - Ssi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish - Construction of Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward - A total of 6314 inpatients treated at NGO Hospital facilities by close of the FY 2019/20 - A total of 2484 safe deliveries were conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of FY 2019/200 - A total of 33264 outpatients were treated at NGO hospital facilities in Buikwe District in FY 2019/2020 - A total of 99820 outpatients were treated by close of the FY 2019/20 - A total of 4873 deliveries conducted in Kawolo General Hospital by end of FY 2019/20

## Vote:582 Buikwe District

## Quarter4

*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>8,027,834</b>	<b>96%</b>	<b>2,211,392</b>	<b>1,861,327</b>	<b>84%</b>
District Unconditional Grant (Non-Wage)	1,400	1,400	100%	872	963	110%
District Unconditional Grant (Wage)	52,104	52,104	100%	13,026	13,026	100%
Locally Raised Revenues	15,000	7,500	50%	1,317	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,555	2,049	12%	4,389	244	6%
Other Transfers from Central Government	15,000	15,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,417,676	1,417,676	100%	472,599	472,559	100%
Sector Conditional Grant (Wage)	6,876,760	6,532,105	95%	1,719,190	1,374,535	80%
<b>Development Revenues</b>	<b>6,346,969</b>	<b>12,826,301</b>	<b>202%</b>	<b>67,710</b>	<b>32,834</b>	<b>48%</b>
External Financing	5,074,240	11,553,572	228%	0	32,834	0%
Sector Development Grant	1,272,729	1,272,729	100%	67,710	0	0%
<b>Total Revenues shares</b>	<b>14,742,464</b>	<b>20,854,135</b>	<b>141%</b>	<b>2,279,102</b>	<b>1,894,162</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,928,864	6,429,700	93%	1,732,216	1,663,852	96%
Non Wage	1,466,631	1,435,935	98%	479,136	473,635	99%
<b>Development Expenditure</b>						
Domestic Development	1,272,729	1,272,729	100%	67,750	862,077	1,272%
External Financing	5,074,240	10,983,579	216%	0	5,374,957	0%
<b>Total Expenditure</b>	<b>14,742,464</b>	<b>20,121,943</b>	<b>136%</b>	<b>2,279,102</b>	<b>8,374,522</b>	<b>367%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>162,199</b>	<b>2%</b>			
Wage		154,509				
Non Wage		7,690				
<b>Development Balances</b>						
		<b>569,994</b>	<b>4%</b>			
Domestic Development		1				

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

External Financing	569,993		
<b>Total Unspent</b>	<b>732,193</b>	<b>4%</b>	

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

The education department realized a total budget outturn of Ushs1,89bn for Q4 indicating a 83% receipt of funds expected for the quarter. However, the department had cumulatively realized a total budget outturn of Ushs20.9bn (141%) against a total budget of Ushs14.7bn for FY2019/20. The above positive performance was as a result of supplementary budget received from external financing resulting to a total receipt of Ush 11.6bn against a total budget of Ushs5bn for FY 2019/20 ie ICEIDA(BDFCDP) under Education II PROJECT. Regarding expenditure, the department had cumulatively absorbed a total amount of Ushs20.1bn (136%) of the total budget.

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

The remaining balance on External financing of Ushs 569.9m is payment for the ongoing projects under BDFCDP which had not been completed by the end of the FY and also retention payment Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20 Non-wage balance was to conduct meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- 7 Construction of a 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe sub county completed. Construction of 6 primary school classroom blocks in BDFCDP project schools done at 95% - Rehabilitation of 3 classrooms at Malongwe RC P/S in Buikwe TC completed at 98%. - Renovation of 27 primary classrooms in BDFCDP schools completed - Construction of 3 primary staff houses at Busunga, St. Jude Zzinga and Bbogo in BDFCDP schools accomplished. Payments of different certificates on going. - A total of 113 school desks procured and supplied to Najja RC (32), Najja sub county and Buikwe C/U P/S-Buikwe TC (80). 216 primary school desks procured and distributed to beneficial schools under BDFCDP by Malopy - Salaries for secondary school staff paid 159 teachers for 3 months - Salaries paid to 579 primary school teachers in 73 government aided primary schools by 28th of every month during the 4 quarter 2019/20 - Civil works underway at Ssugu Seed school at roofing level for 7 structures..Nine structures at wall plate

## Vote:582 Buikwe District

## Quarter4

*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>1,273,676</b>	<b>66%</b>	<b>483,132</b>	<b>187,753</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	1,700	1,275	75%	425	425	100%
District Unconditional Grant (Wage)	104,708	149,567	143%	26,177	37,088	142%
Locally Raised Revenues	70,557	17,639	25%	17,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,645	3,789	19%	4,911	240	5%
Multi-Sectoral Transfers to LLGs_Wage	78,134	49,804	64%	19,534	0	0%
Other Transfers from Central Government	1,657,783	1,051,602	63%	414,446	150,000	36%
<b>Development Revenues</b>	<b>61,880</b>	<b>52,782</b>	<b>85%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	61,880	52,782	85%	0	0	0%
<b>Total Revenues shares</b>	<b>1,994,408</b>	<b>1,326,458</b>	<b>67%</b>	<b>483,132</b>	<b>187,753</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	182,842	157,567	86%	45,711	37,179	81%
Non Wage	1,749,685	1,074,305	61%	437,421	178,995	41%
<b>Development Expenditure</b>						
Domestic Development	61,880	30,730	50%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,994,408</b>	<b>1,262,602</b>	<b>63%</b>	<b>483,132</b>	<b>216,174</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,804</b>	<b>3%</b>			
Wage		41,804				
Non Wage		0				
<b>Development Balances</b>		<b>22,053</b>	<b>42%</b>			
Domestic Development		22,053				
External Financing		0				
<b>Total Unspent</b>		<b>63,857</b>	<b>5%</b>			

## Vote:582 Buikwe District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Upto Ushs 1.33bn(63%) had been realized against the total budget for FY2019/20 of Ushs1.99bn This under performance was as a result of receipt of only 25% (Ushs17.6m) of Locally raised revenue,Multi-Sectoral Transfers to LLGs\_NonWage receipt of 19% and the rest of the revenue sources are below the expected 100% by the end of the year The department was able to absorb 63% (Ushs1.26bn) of the total budget receipts

### Reasons for unspent balances on the bank account

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20. Funds on the development account was to due to the delayed procurement process by the close of the year. This will be effected in the coming FY

### 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 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms - 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 1.65 - 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 - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

## Vote:582 Buikwe District

## Quarter4

*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>72,341</b>	<b>95%</b>	<b>17,371</b>	<b>17,648</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	1,500	750	50%	375	0	0%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	29,791	29,791	100%	5,796	7,448	128%
<b>Development Revenues</b>	<b>3,654,258</b>	<b>3,688,579</b>	<b>101%</b>	<b>0</b>	<b>426,183</b>	<b>0%</b>
External Financing	3,079,224	3,113,546	101%	0	426,183	0%
Sector Development Grant	555,232	555,232	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>3,730,349</b>	<b>3,760,921</b>	<b>101%</b>	<b>17,371</b>	<b>443,831</b>	<b>2,555%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	35,651	87%	10,200	11,300	111%
Non Wage	35,291	31,542	89%	7,171	8,596	120%
<b>Development Expenditure</b>						
Domestic Development	575,034	573,796	100%	0	530,814	0%
External Financing	3,079,224	3,113,546	101%	0	1,017,869	0%
<b>Total Expenditure</b>	<b>3,730,349</b>	<b>3,754,535</b>	<b>101%</b>	<b>17,371</b>	<b>1,568,579</b>	<b>9,030%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,148</b>	<b>7%</b>			
Wage		5,149				
Non Wage		0				
<b>Development Balances</b>		<b>1,237</b>	<b>0%</b>			
Domestic Development		1,238				
External Financing		0				
<b>Total Unspent</b>		<b>6,386</b>	<b>0%</b>			

## Vote:582 Buikwe District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Despite Covid19 delays, by close of the quarter, the department had realized up to 100% of the annual departmental central grant budget of Ushs.0.576bn. The bulk of the resources (Ushs.2.6bn) 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. About 2bn was utilised. 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 the project account earmarked for O&M from the Embassy of Iceland are meant to run until December, 2021, the reason for the unspent balances. This is meant to facilitate private connections and O&M activities until 2021, December.

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

Retention payment for all Piped water systems under BDFCDP were all completed pending only Natyole system. These systems are meant to supply 1,700 people with clean water and with commencement of O&M to install an additional 500 private tap connections to serve an additional 7500 people in the 4LLGs of Najja, Ngogwe, Nyenga and Ssi. Construction works for Ssi piped water phase III were completed with 17 additional PSPs each with a target population of 150 people. This system is under the management of Umbrella of Water and Sanitation. - All 4 Water and sanitation coordination committee meeting have been held as planned. Data collection for quarter 4 was undertaken and reports submitted - 4th quarter advocacy meeting was held to follow up on strategies set in the previous 3 quarters for an effective O&M at sub county level for all Water and Sanitation point infrastructure. - 40 water sources were analysed for the quarter and 1 HPM meeting held and challenges shared including lists of non-functional sources for the quarter bringing the total now upto 160 sources analysed for the year. -4 deep boreholes were drilled 1 in Kanonko-Najja, 2 in Bunyumya & Kitale-Ngogwe and 1 in Kasanga-Ssi. These are expected to serve 1200 children, women and Men. Also 1 production well drilled in Mpogo-Najja to serve approximately 6000 people in communities of mpogo, Bukonero, Bujjaya, Mpulusi and Gulama. All the 4 boreholes are now functional with water user committees selected and trained of five members each with women serving 50% or more on each committee. - During the quarter, 5 villages in Ngogwe Sub county were triggered and follow ups to achieve ODF is still on-going in Ndorwa Parish (Ndorwa, Busansula, Lugoba, Vvule and Masaba villages). Similarly, three of the five villages triggered in quarter 1 in Lubongo (Busiitwe, kiwale and Kyambogo) were declared ODF having clean and no faeces in the open. Similarly, in Ssi three of the 5 villages triggered in quarter 2 of Namukuma parish (Sambu, kikajja and kanga) were recommended for verification after vigorous follow ups and these were declared ODF having clean and no faeces in the open. -Rehabilitation of 32 broken down boreholes were completed and all are now functional. All the rehabilitated boreholes have been fenced and their user committees re-selected and trained. -Feasibility studies and detailed Designs for the Mpogo-Bukonero piped water system was completed and designs have been submitted to the Ministry for approval. - The sector also celebrated world water day.

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>361,864</b>	<b>306,482</b>	<b>85%</b>	<b>90,466</b>	<b>54,499</b>	<b>60%</b>
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	208,800	211,785	101%	52,200	52,200	100%
Locally Raised Revenues	90,082	45,041	50%	22,521	0	0%
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	0	0%
Sector Conditional Grant (Non-Wage)	3,196	3,196	100%	799	799	100%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>373,864</b>	<b>318,482</b>	<b>85%</b>	<b>90,466</b>	<b>54,499</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,600	244,808	94%	65,400	55,350	85%
Non Wage	100,264	55,097	55%	25,066	18,723	75%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>373,864</b>	<b>311,905</b>	<b>83%</b>	<b>90,466</b>	<b>84,073</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,577</b>	<b>2%</b>			
Wage		6,577				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



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

<b>Total Unspent</b>	<b>6,577</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department had realized a total budget outturn of Ush 318.5m indicating 85% against the total budget of Ush373.9 for the FY2019/20 However,the department was able to absorb 313.9m (84%) of the total receipts by the end of the year

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

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20

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

- 12 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 (Salini stone quarry in wakisi, Yaleo cage farm in nyenga, sezibwa sugar , kawolo) - 2,483 tree seedlings of Mango, avacado, jack fruit, musizi, terminalia were distributed to several farmers and schools - 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties - 4 Wetland sensitization meetings undertaken on existing laws and policies in the LLGs of Nkokonjeru Town Council and Buikwe attended (20 female , 40 Male) Monitoring of lake shores to assess the raising water level of L. Victoria -Wetland restoration Meeting done and regulations developed for Sezibwa wetlands) in Ngogwe sub-county Musamya wetlands system monitored for compliance use - 30 community members trained in Environment management and monitoring on ENR issues - 30 community members trained in Environment management and monitoring on ENR issues -Surveyors Tool GNSS Rover procured to enable identification and marking of Land Boundaries in Buikwe DLG Payment cleared for SDA Allowances while on assessment of public land and lease hold owners in the District Assessment of public land and leasehold owners in the District undertaken

## Vote:582 Buikwe District

## Quarter4

*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>257,683</b>	<b>48%</b>	<b>135,140</b>	<b>89,599</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	3,600	3,600	100%	900	900	100%
District Unconditional Grant (Wage)	94,727	112,843	119%	23,682	29,049	123%
Locally Raised Revenues	7,900	3,950	50%	1,975	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,651	12,901	47%	6,913	2,035	29%
Multi-Sectoral Transfers to LLGs_Wage	21,469	13,635	64%	5,367	0	0%
Other Transfers from Central Government	354,675	80,216	23%	88,669	49,980	56%
Sector Conditional Grant (Non-Wage)	30,538	30,538	100%	7,635	7,635	100%
<b>Development Revenues</b>	<b>31,924</b>	<b>31,924</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,210	12,210	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,714	19,714	100%	0	0	0%
<b>Total Revenues shares</b>	<b>572,484</b>	<b>289,608</b>	<b>51%</b>	<b>135,140</b>	<b>89,599</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,196	121,726	105%	29,049	29,741	102%
Non Wage	424,364	130,738	31%	106,091	62,113	59%
<b>Development Expenditure</b>						
Domestic Development	31,924	31,924	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>572,484</b>	<b>284,388</b>	<b>50%</b>	<b>135,140</b>	<b>91,853</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,220</b>	<b>2%</b>			
Wage		4,752				
Non Wage		467				

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

<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>5,219</b>	<b>2%</b>	

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

At the close of the year, the department had received a total out turn of Ush 239,628 resulting to 42% of the total budget for FY 2019/20 due to the no.receipt of YLP and UWEP funds at the end of the financial year. In addition District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage) District Discretionary Development Equalization Grant ,and Sector Conditional Grant(Non-Wage) translated to 100%,119%,100% and 100% respectively The department absorbed all the

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

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20 Non-wage balance was to conduct community awareness meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- 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 / Re62.5 liters of fuel procured to follow up on juvenile cases rehabilitation centers. -Adult leaning programmes /activities supe2 ECOLEW Units developed -61 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja , Ngogwe and Ssi rvised and coordinated in 7 LLGs 5 ICOLEW leaning centers supervised and coordinated in Najja S/C - 50 Adult learners mobilized and trained - 8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW) - 6 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs - 11 work places were inspected i.e SCOL Sugar Factory, Distillery industry, Uganda Horticultural, Homestone school, Ebenezer school.

## Vote:582 Buikwe District

## Quarter4

*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>68,059</b>	<b>61%</b>	<b>28,060</b>	<b>3,000</b>	<b>11%</b>
District Unconditional Grant (Non-Wage)	12,000	12,000	100%	3,000	3,000	100%
District Unconditional Grant (Wage)	32,020	24,015	75%	8,005	0	0%
Locally Raised Revenues	63,000	32,044	51%	15,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,221	0	0%	1,305	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>134,156</b>	<b>45,877</b>	<b>34%</b>	<b>22,070</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,709	12,709	100%	0	0	0%
External Financing	88,279	0	0%	22,070	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,168	33,168	100%	0	0	0%
<b>Total Revenues shares</b>	<b>246,397</b>	<b>113,936</b>	<b>46%</b>	<b>50,130</b>	<b>3,000</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,020	24,015	75%	8,005	1,898	24%
Non Wage	80,221	44,044	55%	20,055	13,795	69%
<b>Development Expenditure</b>						
Domestic Development	45,877	45,877	100%	0	8,762	0%
External Financing	88,279	0	0%	22,070	0	0%
<b>Total Expenditure</b>	<b>246,397</b>	<b>113,936</b>	<b>46%</b>	<b>50,130</b>	<b>24,455</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

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

External Financing	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

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

The planning department had cumulatively realized a total budget out turn of Ushs113.9m (46%) against the total budget for FY2019/20 of Ushs 246.4m. The under performance of the department was as a result of receipt of 51% from Locally raised revenues and yet the department majorly depends on LRR. Receipt absorption of the department was Ushs113.9m(100%) at the end of the quarter

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

No unspent balance

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

Quarter 1, 2 and 3 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED -Salaries for the 3 (1-F, 2-M) District Planning Department Staff for 12 months paid. -Internal Assessment of District Departments/LLGs on Work plan and Budget compliance under taken - - 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 - Quarterly statistical data collected, analysed, updated from all the 7 LLGs and disseminated to users during Q.1 and Q 3 - Annual Statistical Abstract for 2020 produced and submitted to UBOS copies circulated to District Leaders and HoDs -- 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 -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 filingcabinets, 3-seaterreception chairs, 2Desk Phones (CAO and Chairperson),Projector Stand,Portrait Frames, 4Office Chairs and 2Desks

## Vote:582 Buikwe District

## Quarter4

*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>85,503</b>	<b>88%</b>	<b>24,380</b>	<b>16,168</b>	<b>66%</b>
District Unconditional Grant (Non-Wage)	9,200	9,200	100%	2,300	2,300	100%
District Unconditional Grant (Wage)	29,611	42,251	143%	7,403	13,618	184%
Locally Raised Revenues	29,800	14,900	50%	7,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,048	2,351	58%	1,012	250	25%
Multi-Sectoral Transfers to LLGs_Wage	24,859	16,802	68%	6,215	0	0%
<b>Development Revenues</b>	<b>996</b>	<b>996</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	996	996	100%	0	0	0%
<b>Total Revenues shares</b>	<b>98,514</b>	<b>86,499</b>	<b>88%</b>	<b>24,380</b>	<b>16,168</b>	<b>66%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,470	50,778	93%	13,618	12,573	92%
Non Wage	43,048	23,898	56%	10,762	4,601	43%
<b>Development Expenditure</b>						
Domestic Development	996	996	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>98,514</b>	<b>75,672</b>	<b>77%</b>	<b>24,380</b>	<b>17,174</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,828</b>	<b>13%</b>			
Wage		8,274				
Non Wage		2,554				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,828</b>	<b>13%</b>			

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

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

At the end of the Q4, the department had realized a total budget outturn of Ush 86,2m resulting to 88% of the total budget of Ush 98,514 for the FY2019/20. However this is below the 100% expected amount by the end of the quarter. In regard to total expenditure, only 77% (Ushs.75.6m) 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**

Wage balance was as a result of the late recruitment process that was conducted later at the end of the year and newly recruited staff accessed the payroll in May and June 2020 yet this activity was planned for the beginning of the FY 2019/20 Non-wage balance was to conduct meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- Salaries for the 4 Internal Audit Staff (1F, 3M) at District and Urban Councils paid for 6 months -Payment for SDA to facilitate carrying out mandatory statutory Audit in 4 sub-counties and spot checks on ongoing and completed projects undertaken - 1 Quarterly Internal Audit reports produced and submitted to relevant offices - 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

## Vote:582 Buikwe District

## Quarter4

*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>39,485</b>	<b>83%</b>	<b>11,826</b>	<b>6,357</b>	<b>54%</b>
District Unconditional Grant (Wage)	15,503	14,714	95%	3,876	3,876	100%
Locally Raised Revenues	5,000	2,500	50%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,536	930	61%	384	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,340	11,414	74%	3,835	0	0%
Sector Conditional Grant (Non-Wage)	9,927	9,927	100%	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>39,485</b>	<b>83%</b>	<b>11,826</b>	<b>6,357</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,842	26,128	85%	7,711	8,626	112%
Non Wage	16,463	12,584	76%	4,116	1,801	44%
<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>38,712</b>	<b>82%</b>	<b>11,826</b>	<b>10,427</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		773				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>773</b>	<b>2%</b>			



## Vote:582 Buikwe District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

At the end of the quarter, the department had cumulatively realized a total amount of Ushs 39,5m(83%) against the total budget for the FY2019/20 of Ushs47.3m The department was able to absorb Ushs36.3m(77%) of the total receipts for the FY 2019/20

### Reasons for unspent balances on the bank account

Non-wage balance was to conduct community awareness meetings which were not met due to the restrictions from the Ministry of Health against conducting public meeting resulting from the Covid 19 pandemic

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

- 3 Village saving and leading Association were submitted from Najja and Kiyindi ie Kigoba VISLA,Najja fabricators, Kiyindi operators - 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 - 7 Community groups mobilised to form cooperatives from 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc - A Survey conducted in Najja SC, Ssi- bukunja SC and Ngogwe SC, Buikwe SC sites and facilities documented - 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 radio talk show conducted on Radio Dunamis in Mukono Municipality for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce and wealth and Job creation - 1 business submitted to UNBS for certification from Lweru Village, Buikwe TC - 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 - 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

# Vote:582 Buikwe District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	3 National Days celebrated; Independence Day, Womens Day and Liberation Day	Monitoring exercise done on Projects and Programmes and on service delivery for 4 quarters Salaries paid to staff for 12 months		N/A	Monitoring exercise done on Projects and Programmes and on service delivery for quarter 4
	4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery				Salaries paid to staff for 3 months
	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	237,421	58 %		75,295
211103 Allowances (Incl. Casuals, Temporary)	8,978	3,556	40 %		481
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	2,940	100 %		2,244
221002 Workshops and Seminars	800	200	25 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	7,750	1,191	15 %		30

## Vote:582 Buikwe District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	6,000	2,069	34 %	69
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	4,061	54 %	2,251
223005 Electricity	7,200	5,400	75 %	3,600
223006 Water	400	250	63 %	0
224004 Cleaning and Sanitation	4,000	3,000	75 %	1,190
227001 Travel inland	70,400	22,600	32 %	8
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	4,105	55 %	1,851
228002 Maintenance - Vehicles	7,800	4,640	59 %	1,890
282102 Fines and Penalties/ Court wards	30,000	15,200	51 %	516
Wage Rect:	408,865	237,421	58 %	75,295
Non Wage Rect:	173,468	71,024	41 %	14,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	582,333	308,445	53 %	89,423
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 posts filled	(80%)80% of LG established posts filled by end of FY 2019/20	(80%)80% of LG established posts filled
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2019/20	(100%) 100% of the District and LLG Staff appraised by the end of the year	(100%)100% of the District and LLG Staff appraised by close of FY 2019/20	(100%)100% of the District and LLG Staff appraised for Q4
%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%) 100% of District Staff salaries paid by 28th of every month during FY 2019/20	(100%)100% of District Staff salaries paid by 28th of every month during FY 2019/20	(90%)100% of District Staff salaries paid by 28th of every month during Q4
%age of pensioners paid by 28th of every month	(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	(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	381,955	91 %	153,142
212107 Gratuity for Local Governments	525,241	377,107	72 %	79,949
221009 Welfare and Entertainment	10,000	5,000	50 %	2,613

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

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	993,182	84 %	235,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,061	993,182	84 %	235,705
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 Distict 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	(0)None	(0)NONE
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)NONE
Non Standard Outputs:	N/A	N/A		N/A
221003 Staff Training	8,763	8,763	100 %	7,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,763	8,763	100 %	7,613
External Financing:	0	0	0 %	0
Total:	8,763	8,763	100 %	7,613
Reasons for over/under performance:	N/A			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		<p>4 Quarterly monitoring Reports on PAF funded; projects produced and disseminated to Stake holders.</p> <p>Multi-Sectoral Monitoring of PAF Projects under taken, 4 PAF reports on file and disseminated</p> <p>Family meetings to process Letters of Administration under taken.</p> <p>Annual Board of Survey of FY 2019/20 conducted.</p> <p>PAF activities supported across the Departments of Administration, Finance and Planning.</p> <p>Monitoring Service delivery, maintained; Central Registry and information</p> <p>Compiled and disseminated Reports to Stake holders for future decision making on Work plans and Budget.</p>	<p>LG Capacity building policy and plan for Fys 2015/16- 2019/20 in place, expiring in June 2020</p> <p>PAF activities supported across the Departments of Administration, Finance and Planning.</p> <p>4th Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.</p>	<p>4th Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.</p> <p>4th Multi-Sectoral Monitoring of PAF Projects under taken.</p> <p>Family meetings to process letters of Administration undertaken.</p> <p>PAF activities supported across the Departments of Administration, Finance and Planning.</p> <p>PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.</p>	<p>PAF activities supported across the Departments of Administration, Finance and Planning.</p> <p>4th Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.</p>
227001	Travel inland	40,192	24,335	61 %	6,482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,192	24,335	61 %	6,482
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,192	24,335	61 %	6,482

Reasons for over/under performance: N/A

**Output : 138105 Public Information Dissemination**

N/A

## Vote:582 Buikwe District

## Quarter4

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	Radio talk show aired on local station to inform communities on key service delivery programmes.	Sensitization of the population on covid 19 pandemic challenge - Capturing and uploading information on our District web portal in matters relating to COVID 19 Pandemic
		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	
		District Official Website www.buikwe.go.ug regularly updated.	Sensitization of the population on covid 19 pandemic challenge - Capturing and uploading information on our District web portal in matters relating to COVID 19 Pandemic	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			
Output : 138107 Registration of Births, Deaths and Marriages					
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.	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	Family meetings convened on behalf of the Administrator General
		Minutes forwarded and cases resolved.		Minutes forwarded and cases resolved.	Minutes forwarded and cases resolved
221001	Advertising and Public Relations	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	125	25 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	125	25 %	125
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					

## Vote:582 Buikwe District

## Quarter4

No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits on service delivery standards conducted	(1) 1st ,2nd, 3rd and 4th Quarter monitoring exercise on service delivery standards conducted	(1)4th Quarter monitoring exercise on service delivery standards conducted	(1)4th Quarter monitoring exercise on service delivery standards conducted
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(1) 1st ,2nd, 3rd and 4th Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)4th Quarterly monitoring reports generated and findings disseminated to stakeholders	(1)4th 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	500	25 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,001	500	25 %	20
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,001	500	25 %	20
Reasons for over/under performance:	n/a			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
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	5,706	82 %	2,043
227001 Travel inland	19,501	7,251	37 %	1,895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,474	12,957	49 %	3,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,474	12,957	49 %	3,938
Reasons for over/under performance:	N/A			
<b>Output : 138111 Records Management Services</b>				

## Vote:582 Buikwe District

## Quarter4

%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
Non Standard Outputs:	Small equipment and assorted stationery for the Central registry procured.  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	Small equipment and assorted stationery for the Central registry procured.  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	Small equipment and assorted stationery for the Central registry procured.  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	Small equipment and assorted stationery for the Central registry procured.  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
221007 Books, Periodicals & Newspapers	500	125	25 %	15
221011 Printing, Stationery, Photocopying and Binding	3,000	1,100	37 %	0
227001 Travel inland	3,000	1,300	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,525	39 %	15
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,525	39 %	15

Reasons for over/under performance: N/A

## Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District information on service delivery collected, disseminated and managed by District information office.	District information on service delivery collected, disseminated and managed by District information office.	Annual District Newsletter produced,  Quarterly Radio Talk Shows coordinated	N/A
	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.	
	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	Quarterly Radio Talk Shows coordinated		



## Vote:582 Buikwe District

## Quarter4

221001 Advertising and Public Relations	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
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: Limited funding for the activity

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	4 Quarterly progress reports on procurement compiled and submitted to PPDA	1st ,2nd, 3rd and 4th Quarter progress reports on procurement compiled and submitted to PPDA	4th Quarter progress reports on procurement compiled and submitted to PPDA	4th 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.	Procurement plan for FY 2020/21 developed and approved by Council. Small Office equipment , Office stationery, Fuel, and Lubricants procured.	Procurement plan for FY 2020/21 developed and approved by Council. 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	500	25 %	186
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %	0
227001 Travel inland	3,500	1,375	39 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	2,625	35 %	1,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	2,625	35 %	1,061

Reasons for over/under performance: N/A

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

N/A

## Vote:582 Buikwe District

## Quarter4

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 to Other Government units (Lower Local Governments) undertaken and other locally raised revenues.
263104 Transfers to other govt. units (Current)	65,352	212,055	324 %	10,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,352	212,055	324 %	10,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,352	212,055	324 %	10,980
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	( )	( )	( )
No. of existing administrative buildings rehabilitated	(0) N/A	( ) N/A	( )	( )
No. of solar panels purchased and installed	(0) N/A	(0) N/A	( )	( )
No. of administrative buildings constructed	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c at completion stages.	(0)N/A	(0)
No. of vehicles purchased	(0) N/A	( ) N/A	( )	( )
No. of motorcycles purchased	(2) 2 Motorcycles procured for Health Inspectors	(0) N/A	( )	( )
Non Standard Outputs:	N/A	N/A		
312101 Non-Residential Buildings	6,944	6,944	100 %	6,944
312201 Transport Equipment	10,000	312	3 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,944	7,256	43 %	7,256
External Financing:	0	0	0 %	0
Total:	16,944	7,256	43 %	7,256
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	408,865	316,986	78 %	75,295
Non-Wage Reccurent:	1,513,548	2,236,460	148 %	1,185,478
GoU Dev:	25,707	23,449	91 %	14,869
Donor Dev:	0	0	0 %	0
Grand Total:	1,948,119	2,576,896	132.3 %	1,275,642

## Vote:582 Buikwe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-06-15) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2020	(07/08/2020) Annual performance report compiled and submitted to MoFPED and OPM by 07/08/2020		(2020-06-15)Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2020	(2020-08-07)Annual performance report compiled and submitted to MoFPED and OPM by 07/08/2020
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 12 months of July 2019 - June 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	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
211101 General Staff Salaries	135,120	101,339	75 %		14,133
221007 Books, Periodicals & Newspapers	1,440	360	25 %		0
221008 Computer supplies and Information Technology (IT)	3,400	850	25 %		0
221009 Welfare and Entertainment	6,000	3,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	18,100	6,238	34 %		90
221012 Small Office Equipment	1,500	1,500	100 %		1,436
221017 Subscriptions	1,000	500	50 %		500
227001 Travel inland	45,576	45,576	100 %		8,241
227002 Travel abroad	1,200	300	25 %		300

## Vote:582 Buikwe District

## Quarter4

228004 Maintenance – Other	3,500	2,250	64 %	1,375
Wage Rect:	135,120	101,339	75 %	14,133
Non Wage Rect:	81,716	60,574	74 %	11,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	216,836	161,913	75 %	26,075
Reasons for over/under performance:	N/A			
<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 the year	(87170000)A total of Ushs.87.2m collected from LG Service Tax by end 4th Quarter FY 2019/20	(0)0
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 the year	(2300000)A total of Ushs.2.3m collected from Hotel Tax by end of 4th Quarter FY 2019/20	(0)N/A
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 the year	(1065030000)A total of Ushs.1.06m collected from other Local Revenue sources from District and 6LLGs by end of 4th Quarter FY 2019/20	(0)N/A
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, and Vote books;  Finance revenue mobilization task force facilitated to support LLGs to enhance revenues; welfare for revenue meetings at District cleared Staff welfare for the finance staff facilitated	Quarterly performance review meetings on Revenue returns undertaken	Staff welfare for the finance staff facilitated
221011 Printing, Stationery, Photocopying and Binding	11,400	5,700	50 %	5
227001 Travel inland	15,996	12,399	78 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,396	18,099	66 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,396	18,099	66 %	5

## Vote:582 Buikwe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Revenue mobilization meetings were hindered by the Covid 19 restrictions during the 4th Quarter and that is the reason why the District never received a cash limit in 4th Quarter				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-12) Annual workplan for FY 2020/21 approved by Council on 12/02/2020	(19/03/20) Annual Development Workplan for FY 2020/21 approved by Council on 19/03/2020  Review of AWP according to final IPFs was done on 27/05/2020		(2020-02-12)Review of AWP according to final IPFs	(2020-05-27)Review of AWP according to final IPFs on 27/05/2020
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	(28/05/20) Draft Budget Estimates and Annual workplan for FY 2020/21 were presented to District Council on 28/05/2020  Review of Budget Estimates according to final IPFs was done on 27/05/20		(2020-03-12)Review of Budget Estimates according to final IPFs	(2020-05-28)Draft Budget Estimates and Annual workplan for FY 2020/21 were presented to District Council on 28/05/2020
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 %		0

## Vote:582 Buikwe District

## Quarter4

227001 Travel inland	2,568	642	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,068	1,871	26 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,068	1,871	26 %	0

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A

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	Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts regularly updated
	6 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	2 Expenditure management meetings were carried out Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts regularly updated	1 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	

227001 Travel inland	3,720	1,860	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	1,860	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720	1,860	50 %	0

Reasons for over/under performance: N/A

**Output : 148105 LG Accounting Services**

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)N/A
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## Vote:582 Buikwe District

## Quarter4

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.  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	Preparation and submission of Final Accounts to the Auditor and Accountant General	None conducted in Q.4
221009 Welfare and Entertainment	1,362	681	50 %	21
221011 Printing, Stationery, Photocopying and Binding	3,438	1,719	50 %	5
227001 Travel inland	4,500	3,375	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	5,775	62 %	25
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	5,775	62 %	25

Reasons for over/under performance: N/A

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Internet Data for production of Quarterly and Annual Reports using PBS procured  Data capture and salary processing by Administration, HR and Finance,printing facilitated  IFMS maintenance and administrative costs cleared	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  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.	Internet Data for production of Reports using PBS procured  Data capture and;salary processing by Administration, HR and Finance,printing facilitated  IFMS maintenance and administrative costs cleared	Internet Data for production of Reports using PBS procured  Data capture and;salary processing by Administration, HR and Finance,printing facilitated  IFMS maintenance and administrative costs cleared
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## Vote:582 Buikwe District

## Quarter4

221016 IFMS Recurrent costs	30,000	30,000	100 %	7,629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,629
Reasons for over/under performance:	N/A			
<i>Total For Finance : Wage Rect:</i>	<i>135,120</i>	<i>101,339</i>	<i>75 %</i>	<i>14,133</i>
<i>Non-Wage Reccurent:</i>	<i>159,200</i>	<i>118,179</i>	<i>74 %</i>	<i>19,601</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>294,320</i>	<i>219,518</i>	<i>74.6 %</i>	<i>33,734</i>



## Vote:582 Buikwe District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared	PAYEE for District Councillors remitted to URA  Gratuity for Hon.Councillors for October 2019 - June 2020 cleared		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared
	Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council.	Duty facilitation allowances for Executive Members cleared; District Chairpersons Office running costs and maintenance of vehicle cleared operations		1 Quarterly Progress Reports discussed and approved by Council.	1 Quarterly Progress Reports discussed and approved by Council.
	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 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money.
	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	Operational expenses for Council Administration cleared - Gratuity for Hon.Councillors for April to June 2020
211101 General Staff Salaries	223,763	199,785	89 %		79,639
211103 Allowances (Incl. Casuals, Temporary)	195,975	151,718	77 %		78,735
213001 Medical expenses (To employees)	3,200	1,600	50 %		1,600
221002 Workshops and Seminars	10,000	3,000	30 %		6
221007 Books, Periodicals & Newspapers	3,000	740	25 %		0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %		0
221009 Welfare and Entertainment	16,300	8,150	50 %		46
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %		142
221012 Small Office Equipment	3,000	1,500	50 %		220
222001 Telecommunications	2,000	500	25 %		0
222003 Information and communications technology (ICT)	1,000	250	25 %		250

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

227001 Travel inland	78,895	53,274	68 %	16,951
227002 Travel abroad	500	125	25 %	125
228002 Maintenance - Vehicles	12,600	10,297	82 %	1,595
282101 Donations	3,000	3,000	100 %	500
Wage Rect:	223,763	199,785	89 %	79,639
Non Wage Rect:	335,969	237,028	71 %	100,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	559,732	436,814	78 %	179,808

Reasons for over/under performance: NA

**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.	6 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 and evaluation committee meetings held to award contracts and approve evaluation reports.
	4 monitoring activities on projects under implementation undertaken	1 monitoring activities on projects under implementation undertaken	1 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/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	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	1,397	75 %	632
227001 Travel inland	5,760	4,320	75 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	5,717	75 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	5,717	75 %	2,072

Reasons for over/under performance: N/A

**Output : 138203 LG Staff Recruitment Services**

N/A

## Vote:582 Buikwe District

## Quarter4

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.	3 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment.
		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	Seating allowances for DSC members 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	Welfare logistics for DSC meetings procured
		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	Convening DSC meetings to handle recruitment, interviews and promotions
		Salary of DSC Chairperson for 12 months paid.	- 7 District Service Commission meetings held	Salary of DSC Chairperson for 3 months paid.	Salary of DSC Chairperson for 3 months paid.
		Procured Office logistics for the DSC		Procured Office logistics for the DSC	Procured Office logistics for the DSC
221004 Recruitment Expenses	17,520	15,334	88 %	4,380	
221009 Welfare and Entertainment	8,000	6,900	86 %	2,732	
227001 Travel inland	18,799	14,149	75 %	5,617	
Wage Rect:		0	0 %	0	
Non Wage Rect:		44,319	82 %	12,729	
Gou Dev:		0	0 %	0	
External Financing:		0	0 %	0	
Total:		44,319	82 %	12,729	
Reasons for over/under performance:					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 land applications cleared during the FY 2019/20	(0) N/A	(37)37 land applications cleared during the FY 2019/20	(0)N/A	
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 )	(4)4 Land board meetings held at the District HQs to consider land applications	(0)N/A	
		Seating Allowances, Transport Refund paid out, Welfare catered for (Lunch and refreshments)			

## Vote:582 Buikwe District

## Quarter4

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		
221002 Workshops and Seminars	5,000	2,500	50 %	2,500
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	25,575	17,190	67 %	9,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,575	20,440	65 %	11,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,575	20,440	65 %	11,770
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(20) 20 Auditor General's queries reviewed and responses submitted	(12) 12 Auditor generals queries were reviewed and responded to following the management letter dated 2nd October 2019 REF DLA46/327/01/19	(0)N/A	(0)NA
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
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	Lunch and refreshments procured for the District Public Accounts Committee
		Lunch and refreshments procured for the District Public Accounts Committee		
221009 Welfare and Entertainment	1,000	750	75 %	0

## Vote:582 Buikwe District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	12,500	11,071	89 %	8,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	12,321	85 %	8,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	12,321	85 %	8,931

Reasons for over/under performance: N/A

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

No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions	(5) 5 sets of Council Meetings held to Approve the Annual Development Workplan for FY 2020/21; Vanilla Ordinance, Food Security Ordinance and District Disaster Management Plan, Draft budget estimates for FY2020/21	(1)1 set of council meetings held and minutes filed	(1)1 set of council meetings held on 28th May 2020 and minutes filed
Non Standard Outputs:	4 DEC Monitoring services undertaken on Government programmes and projects.  4 Monitoring and feedback exercise under taken on Government programmes and projects.  Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	Duty facilitation allowance for the months of January, February and March for the Secretary for Education cleared  4 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	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

227001 Travel inland	28,000	14,000	50 %	10,819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	14,000	50 %	10,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	14,000	50 %	10,819

Reasons for over/under performance: NA

**Output : 138207 Standing Committees Services**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		4 Sets of minutes by Council committee produced, discussed and confirmed		1 Set of minutes by Council committee produced, discussed and confirmed	
		Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.		Departmental Quarterly progress Reports review and approval of sector Work plans and budget done.	
		Lunch and refreshment procured for standing committee meetings.		Lunch and refreshment procured for standing committee meetings.	
		Discussion and approval of departmental progress report, Work plan and budget		Discussion and approval of departmental progress report, Work plan and budget	
211103	Allowances (Incl. Casuals, Temporary)	26,400	11,200	42 %	1,146
221009	Welfare and Entertainment	5,900	2,950	50 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	14,150	44 %	1,796
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	14,150	44 %	1,796
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>		<i>223,763</i>	<i>199,785</i>	<i>89 %</i>	<i>79,639</i>
<i>Non-Wage Reccurent:</i>		<i>494,286</i>	<i>340,040</i>	<i>69 %</i>	<i>148,285</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>718,049</i>	<i>539,825</i>	<i>75.2 %</i>	<i>227,925</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	Joint monitoring and review undertaken to track performance of production activities. All field staff were supervised and backstopped by relevant sector heads. Departmental vehicles serviced and maintained in running condition. Office stationery, equipment and staff welfare were met Staff capacity improved through trainings on ethics, standards planning and mindset change		-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	Joint monitoring and review undertaken to track performance of production activities. All field staff were supervised and backstopped by relevant sector heads. Departmental vehicles serviced and maintained in running condition. Office stationery, equipment and staff welfare were met. Staff capacity improved through trainings on ethics, standards planning and mindset change
211101 General Staff Salaries	761,009	676,524	89 %		195,850
221002 Workshops and Seminars	17,055	17,054	100 %		7,513
221009 Welfare and Entertainment	1,700	1,700	100 %		425
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		175
221012 Small Office Equipment	350	350	100 %		88
227001 Travel inland	48,180	47,459	99 %		12,202
228002 Maintenance - Vehicles	4,000	4,940	124 %		1,940
Wage Rect:	761,009	676,524	89 %		195,850
Non Wage Rect:	71,985	72,203	100 %		22,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	832,994	748,727	90 %		218,193
Reasons for over/under performance: Delayed release and processing of funds leads to late implementation of planned activities					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					

## Vote:582 Buikwe District

## Quarter4

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	Extension and advisory services provided through 1,326 trainings, with 15,844 farmers trained and 6,865 households reached . Motorcycles for field extension staff serviced and maintained in running condition.	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	81 farmers ((46F,35M) trained on apiary production and black soldier fly; 22 demonstrations on, appropriate fish farming technologies set up; 296 fish farmers, 3,791 fishers trained and 86 households reached, 300 farmers trained on livestock improved technologies, 822 crop farmers trained on productivity enhancing technologies and practices
263367 Sector Conditional Grant (Non-Wage)	167,964	154,814	92 %	63,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,964	154,814	92 %	63,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,964	154,814	92 %	63,253
Reasons for over/under performance:	Less number of farmers than planned turned up for trainings due to measures put in place to observe SOPs for COVID-19			

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A



## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		<p>-One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village, Ssi Sub-County.</p> <p>-Banana/coffee demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c</p> <p>-Early maturing and high yielding beans/maize seed multiplied and demonstrated at community level in the 4 Rural LLGs.</p> <p>-Two motorcycles procured for production department</p> <p>- 2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c)</p>			<p>13 demonstration and multiplication sites for early maturing, high yielding and highly nutritious beans were set up in 5 LLGs Established one fish cage demonstration at Muvo in Ssi bukunja sub county</p> <p>2 Chaff cutters for demonstration of improved livestock feeding and nutrition deployed in Najja and Buikwe sub counties.</p> <p>16 Coffee/Banana demonstration hosted by 11males, 5 females in five LLGs. 2 motorcycles procured and issued to two extension officers (Crop and Fisheries sectors) in Najja</p>		Established one fish cage demonstration at Muvo in Ssi bukunja sub county
312201	Transport Equipment	17,000	16,960	100 %			16,960
312202	Machinery and Equipment	11,571	11,571	100 %			11,571
312301	Cultivated Assets	10,000	9,997	100 %			6,675
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	0	0	0 %			0
	Gou Dev:	38,571	38,528	100 %			35,206
	External Financing:	0	0	0 %			0
	Total:	38,571	38,528	100 %			35,206

Reasons for over/under performance: The demonstrations were set up in quarter four instead of quarter one as per plan due to delay in procurement

**Programme : 0182 District Production Services****Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		-Farmers (males and females) host irrigation demos identified, selected and trained on proper application of water for production technologies.  -Water for production activities within the district monitored and supervised across the 6LLGs	Trained 213 farmers on water harvesting, soil and water conservation in Agriculture production. Monitored performance of all irrigation equipment in the District and produced data regarding the operation of three tractors handed to the the District by the Government through NAADS . All water for production activities throught the District monitored	-Farmers are trained on Agricultural mechanization, irrigation technologies, soil conservation and water harvesting technologies application of water for production technologies. -Water for production activities within the district monitored and supervised	Trained 213 farmers on water harvesting, soil and water conservation in Agriculture production. Monitored performance of all irrigation equipment in the District and produced data regarding the operation of three tractors handed to the the District by the Government through NAADS
227001	Travel inland	1,500	1,500	100 %	378
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	378
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	378
Reasons for over/under performance:		Rain seasons were erratic rendering stakeholders unable to plan and implement farm operations efficiently			
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:		-Fish production activities supervised and monitored throughout the District.  - 855 Fish farmers trained on application of improved technologies in fish production  - 860 Boats inspected and licensed within the district.	Supervision of fisheries staff in their respective duty stations and monitoring of fish. farming activities throughout the District undertaken  Undertook fisheries regulatory activities in six LLGs.	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.	Supervision of fisheries staff in their respective duty stations and monitoring of fish farming activities throughout the District undertaken
227001	Travel inland	5,500	3,500	64 %	1,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	3,500	64 %	1,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	3,500	64 %	1,290
Reasons for over/under performance:		The COVID-19 pandemic coupled with the rising levels of Lake Victoria caused a slow down of activities among fishing communities and interrupted fishing activities on all landing sites			

## Vote:582 Buikwe District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	-Farmers trained on the application of improved and appropriate crop yield enhancing technologies.  -Crop sub sector activities, programmes and staff supervised and monitored in the six lower local governments of the District	Monitored activities of 13 farmers who were selected to demonstrate and multiply NARO Bean 2 and NARO Bean 3 varieties which are highly nutritious, early maturing and high yielding in five LLGs. Backstopped extension and advisory services in all Lower Local Governments		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	Monitored activities of 13 farmers who were selected to demonstrate and multiply NARO Bean 2 and NARO Bean 3 varieties which are highly nutritious, early maturing and high yielding in five LLGs
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,500	100 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	1,500	100 %		375
Reasons for over/under performance:	There is a very low rate of adoption of recommended technologies and practices among crop farmers in the District partly due to farmers' minimal investment in the sector				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(0) N/A	(0)		(0)	(0)
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	Trained 81 farmers (46F,35M) on Apiary production and Black soldier fly larvae as an alternative protein . source in poultry and fish feed . Monitoring and follow up visits on commercial insect activities conducted in six LLGs		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	Trained 81 farmers (46F,35M) on Apiary production and Black soldier fly larvae as an alternative protein . source in poultry and fish feed . Monitoring and follow up visits on commercial insect activities conducted in six LLGs
227001 Travel inland	1,500	1,845	123 %		641

## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,845	123 %	641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,845	123 %	641
Reasons for over/under performance: None				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	-Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services in the 6LLGs	Livestock sector extension staff and activities supervised and monitored in all six lower local governments 10,000 doses of PPR and CBPP, automatic syringes and mastitis testing equipment were acquired through MAAIF	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Livestock sector extension staff supervised and activities monitored in all six lower local governments
227001 Travel inland	1,500	1,403	94 %	551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,403	94 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,403	94 %	551
Reasons for over/under performance: There was a slow down of extension activities arising from the lock-down instituted by Government to combat the COVID-19 pandemic				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid for 12 months -Production activities monitored and supervised	All production staff backstopped and supervised to improve service delivery. Farm activities monitored Two vehicles for the production department serviced and kept in good mechanical condition	Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised	All production staff backstopped and supervised to improve service delivery. Farm activities monitored. Two vehicles for the production department serviced and kept in good mechanical condition
211101 General Staff Salaries	32,400	31,411	97 %	12,514
221002 Workshops and Seminars	3,600	3,600	100 %	900
221008 Computer supplies and Information Technology (IT)	500	495	99 %	150

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221009 Welfare and Entertainment	454	453	100 %	114
221011 Printing, Stationery, Photocopying and Binding	1,250	925	74 %	475
221012 Small Office Equipment	250	250	100 %	63
227001 Travel inland	9,092	7,330	81 %	2,274
228002 Maintenance - Vehicles	5,000	3,087	62 %	927
Wage Rect:	32,400	31,411	97 %	12,514
Non Wage Rect:	20,146	16,140	80 %	4,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,546	47,550	90 %	17,416

Reasons for over/under performance: Excessive rains during the quarter made some sections of the roads impassable thereby disrupting field extension movements

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

-1 desktop computer (with UPS) and 3 filing cabinets procured for the District production Department

Four (4) filing cabinets were procured and issued to DPO, PAO,SFO and SVO offices. A new desktop computer was procured and deployed into the PAO's office

Four (4) filing cabinets were procured and issued to DPO, PAO,SFO and SVO offices

A new desktop computer was procured for PAO's Office

312203 Furniture & Fixtures	4,500	4,500	100 %	4,500
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	7,500	100 %	7,500
External Financing:	0	0	0 %	0
Total:	7,500	7,500	100 %	7,500

Reasons for over/under performance: None

**Output : 018275 Non Standard Service Delivery Capital**

N/A

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## Quarter4

Non Standard Outputs:		-2 irrigation demonstration sites in Ngogwe and Buikwe Sub-counties established.	4 Irrigation kits procured and are yet to be issued to farmers to facilitate water for production activities. 5 Honey harvesting kits and 5 Black soldier rearing kits procured and distributed to farmers	4 Irrigation kits procured and are yet to be issued to farmers to facilitate water for production activities	
		-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			
312202	Machinery and Equipment	15,883	15,926	100 %	5,426
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,883	15,926	100 %	5,426
	External Financing:	0	0	0 %	0
	Total:	15,883	15,926	100 %	5,426
Reasons for over/under performance:		One more irrigation kit was acquired than what was planned for probably due to the presence of more suppliers in the market of irrigation technologies and hence increased competition among the suppliers consequently leading to lower prices.			
Total For Production and Marketing : Wage Rect:		793,409	707,934	89 %	208,364
Non-Wage Reccurent:		271,595	252,905	93 %	93,732
GoU Dev:		61,954	61,954	100 %	48,132
Donor Dev:		0	0	0 %	0
Grand Total:		1,126,958	1,022,793	90.8 %	350,228

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 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	Paid salaries of medical staffs in the last 3 months. Covid 19 response in all the parts of the district to break its transmission -Continuity of family planning and HIV activities amidst covid. Transportation of Health workers during covid-19 lockdown to offer service. -Conducted RBF assessments in the HC IIIs and Hospitals. -Conducted HMIS activities like DQA, data cleaning		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	Paid salaries of medical staffs in the last 3 months. Covid 19 response in all the parts of the district to break its transmission -Continuity of family planning and HIV activities amidst covid restrictions done. Transportation of Health workers during covid-19 lockdown to offer service. - Conducted RBF assessments in the HC IIIs and Hospitals. -Conducted HMIS activities like DQA, data cleaning
211103 Allowances (Incl. Casuals, Temporary)	272,000	67,259	25 %		17,465
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

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227001 Travel inland	1,131,000	709,806	63 %	192,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600,000	365,739	61 %	210,065
Gou Dev:	0	3,440	0 %	0
External Financing:	1,032,000	417,086	40 %	0
Total:	1,632,000	786,265	48 %	210,065
Reasons for over/under performance: Covid 19 pandemic				
<b>Output : 088106 District healthcare management services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>				
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	(16072) A total of 16072 outpatients visited Makonge, Kisimba and Kavule Health facilities by close of FY2019/20	(7000)A total of 7,000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of 4th Quarter FY 2019/20	(4958)A total of 4958 outpatient visited Makonge, Kisimba and Kavule Health facilities by close of 4th Quarter FY 2019/20
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	(961) A total of 961 inpatients visited NGO facilities in in FY 2019/2020	(800)A total of 800 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities	(284)A total of 284 inpatients visited NGOs in Q.4 FY2019/2020
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	(458) A total of 458 deliveries conducted in NGO basic health facilities in FY 2019/20	(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	(126)A total of 126 deliveries conducted in NGO basic health facilities in Q.4 FY 2019/20
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	(2198) A total of 2198 children were vaccinated in NGO basic health facilities by end of FY 2019/20	(1500)A total of 1500 children are expected to be vaccinated in NGO basic health facilities	(415)A total of 415 children were vaccinated in NGO basic health facilities in Q.4
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 %	0



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,193	11,395	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,193	11,395	75 %	0
Reasons for over/under performance: Novel Covid 19 Pandemic disrupted health service delivery				
<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.	(80) A total of 80 health workers deployed in basic health facilities were trained by the end of FY2019/20	(60)A total of 60 health workers working in basic health facilities trained.	(85)A total of 80 health workers deployed in basic health facilities were trained by in Q4
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 trainings conducted in FY 2019/2020	(15)A total of 15 health trainings conducted in FY 2019/2020	(15)A total of 15 health trainings conducted in Q4 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.	(110613) A total of 110613 outpatients visited basic health facilities by close of FY 2019/20	(85000)A total of 85,000 outpatients visited basic health facilities by close of FY 2019/20	(24180)A total of 24180 outpatients visited basic health facilities in Q4 FY 2019/20
Number of inpatients that visited the Govt. health facilities.	(650) A total of 650 inpatients treated in basic health facilities	(1437) A total of 1437 inpatients were treated in basic health facilities by end of FY2019/20	(500)A total of 500 inpatients treated in basic facilities	(288)A total of 288 inpatients treated in basic facilities in Q4
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	(1958) A total of 1958 deliveries conducted by close of the FY 2019/2020	(1100)A total of 1100 deliveries are expected to be conducted by close of the FY 2019/2020	(513)A total of 513 deliveries conducted in Q4 FY 2019/2020
% 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	(65%)65% 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 were rated at 80% by end of FY2019/20	(80%)Scaling of villages with functional VHTs in FY 2019/2020 to 80%	(80%)Villages with functional VHTs in Q.4 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	(4601) A total of 4601 children were vaccinated with DPT1 antigen by close FY 2019/20	(4000)A total of 4000 children expected to be vaccinated with DPT3 antigen by close of Q.4	(1124)A total of 1124 children were vaccinated with DPT1 antigen in Q4 FY 2019/20
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

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

Reasons for over/under performance: Novel COVID-19 Pandemic

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

No of healthcentres constructed	(0) N/A	(0) N/A	(0)	(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	(1) Ssi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish	(0)Environmental mitigation measures implemented	(1)Ssi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish
Non Standard Outputs:		N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	2,903	977	34 %	977
312101 Non-Residential Buildings	26,126	24,612	94 %	24,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,029	25,589	88 %	25,589
External Financing:	0	0	0 %	0
Total:	29,029	25,589	88 %	25,589

Reasons for over/under performance: None

**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	(1) Construction of Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	(0)Implementation of environmental measures done	(1)Construction of Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	35,000	35,000	100 %	33,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	35,000	35,000	100 %	33,311
External Financing:	0	0	0 %	0
Total:	35,000	35,000	100 %	33,311

Reasons for over/under performance: N/A

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

## Vote:582 Buikwe District

## Quarter4

## 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	(82%) 82% of posts filed with trained health workers by close of FY 2019/2020		(78%)78% of posts filed with trained health worker	(83%)83% of posts filed with trained health workers in Q.4 FY 2019/2020
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	(10428) 10428 inpatients admitted in the District General Hospital by end of FY2019/20		(10000)10,000 Patients admitted in the district hospital by close of FY 2019/20	(2568)2568 inpatients admitted in the District General Hospital in Q.4
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	(4873) A total of 4873 deliveries conducted in Kawolo General Hospital by end of FY 2019/20		(4000)A total of 4000 deliveries conducted by close of FY 2019/2020	(1098)A total of 1098 deliveries conducted by end of Q4 in Kawolo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(65500) A total of 65,500 outpatients treated in FY 2019/2020	(99820) A total of 99820 outpatients were treated by close of the FY 2019/20		(65000)A total of 65000 outpatients treated by close of the FY 2019/20	(21311)A total of 21311 outpatients were treated by close of the Q4 FY 2019/20
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	260,905	192,673	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	260,905	192,673	74 %		0
Reasons for over/under performance:	More health workers needed to accord the expanded hospital service delivery demands				
<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	(6314) A total of 6314 inpatients treated at NGO Hospital facilities by close of the FY 2019/20		(6400)A total of 6400 inpatients treated at NGO Hospital facilities by close of the FY 2019/20	(1502)A total of 1502 inpatients treated at NGO Hospital facilities in Q4 FY 2019/20

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## Quarter4

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	(2484) A total of 2484 safe deliveries were conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of FY 2019/200	(2200)A total of 1,650 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of 4th Quarter	(1095)A total of 1095 safe deliveries were conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals in 4th Quarter
Number of outpatients that visited the NGO hospital facility	(30000) A total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District	(33264) A total of 33264 outpatients were treated at NGO hospital facilities in Buikwe District in FY 2019/2020	(30000)A total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District by end of 4th Quarter	(6746)A total of 6746 outpatients were treated at NGO hospital facilities in Buikwe District in 4th Quarter
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,575	145,177	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,575	145,177	75 %	0
Reasons for over/under performance: Novel Covi-19 Pandemic disrupted normal health service delivery				

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

N/A

Non Standard Outputs:	-Health service delivery coordinated.	Health service delivery coordinated.	Health service delivery coordinated.	Health service delivery coordinated.
	-Monthly staff salaries paid	-Monthly PHC staff salaries paid	-Monthly PHC staff salaries paid	-Monthly PHC staff salaries paid
	-Integrated support supervision conducted in Government Aided and PNFP facilities.	-Integrated support supervision conducted.	-Integrated support supervision conducted.	-Integrated support supervision conducted.
	- 4 Integrated outreaches conducted.	-Integrated outreaches conducted.	-Integrated outreaches conducted.	-Integrated outreaches conducted.
	-District Health Office Maintained	-District Health Office Maintained	-District Health Office Maintained	-District Health Office Maintained
	-Health services Monitored, reports on file and disseminated to prompt action	-Health services Monitored	-Health services Monitored	-Health services Monitored

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## Quarter4

211101 General Staff Salaries	3,297,058	2,274,640	69 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,300	4,300	100 %	1,075
213001 Medical expenses (To employees)	600	600	100 %	150
221006 Commissions and related charges	900	900	100 %	225
221007 Books, Periodicals & Newspapers	200	200	100 %	100
221008 Computer supplies and Information Technology (IT)	1,500	1,160	77 %	375
221009 Welfare and Entertainment	7,059	5,059	72 %	765
221011 Printing, Stationery, Photocopying and Binding	2,640	1,980	75 %	720
221012 Small Office Equipment	500	500	100 %	125
223005 Electricity	200	290	145 %	50
223006 Water	360	270	75 %	90
227001 Travel inland	12,441	12,441	100 %	3,110
228002 Maintenance - Vehicles	1,200	1,200	100 %	300
Wage Rect:	3,297,058	2,274,640	69 %	0
Non Wage Rect:	31,900	28,900	91 %	7,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,328,959	2,303,540	69 %	7,085
Reasons for over/under performance: Covid 19 Pandemic disrupted normal health service delivery				
Total For Health : Wage Rect:	3,297,058	3,073,467	93 %	795,407
Non-Wage Reccurent:	1,202,967	985,455	82 %	382,680
GoU Dev:	64,029	64,029	100 %	58,900
Donor Dev:	1,360,000	417,086	31 %	0
Grand Total:	5,924,054	4,540,038	76.6 %	1,236,988

## Vote:582 Buikwe District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20	Salaries paid to 568 primary teachers deployed in 73 UPE schools by 28th of every month during the 4th 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 568 primary teachers deployed in 73 UPE schools by 28th of every month during the 4th quarter 2019/20
	- Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231=				
211101 General Staff Salaries	4,311,808	4,052,191	94 %		1,061,032
Wage Rect:	4,311,808	4,052,191	94 %		1,061,032
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	4,052,191	94 %		1,061,032
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	(579) Salaries paid to 579 primary school teachers in 73 government aided primary schools by 28th of every month during the 4 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	(579)Salaries paid to 579 primary school teachers in 73 government aided primary schools by 28th of every month during the 4 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 7LLGs		(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 7LLGs

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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	(28887) A total of 28,887 pupils enrolled in the 73 schools by the end of 4th quarter 2019/20	(1)A total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20	(28802)A total of 28,802 pupils enrolled in the 73 UPE schools by the end of 4th quarter 2019/20
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(20) 20 drop out cases registered in the 73 UPE schools	(1)20 drop-out cases registered in 73 UPE schools	(20)20 drop out cases registered in the 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	( )	(0)N/A
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	(3957) A total of 3,957 pupils Sat PLE 2019	( )	(3957)A total of 3,957 pupils Sat PLE 2019
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	431,286	431,286	100 %	143,762
Wage Rect:	0	0	0 %	0
Non Wage Rect:	431,286	431,286	100 %	143,762
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	431,286	431,286	100 %	143,762

Reasons for over/under performance:

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

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	1,919,613	436 %	1,315,527
312104 Other Structures	42,648	42,648	100 %	42,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	482,648	1,962,262	407 %	1,358,176
Total:	482,648	1,962,262	407 %	1,358,176

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

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## Quarter4

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	(7) Construction of a 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe sub county completed. Construction of 6 primary school classroom blocks in BDFCDP project schools done at 95%	( )	(7)Construction of a 2 in 1 classroom block with office and store at Luwombo P/S in Buikwe sub county completed. Construction of 6 primary school classroom blocks in BDFCDP project schools done at 95%
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	(30) Rehabilitation of 3 classrooms at Malongwe RC P/S in Buikwe TC completed at 98%. Retention paid for the rehabilitation of a 3 classroom block at Najja RC P/S  Renovation of 27 primary classrooms in BDFCDP schools completed	( )	(30)Rehabilitation of 3 classrooms at Malongwe RC P/S in Buikwe TC completed at 98%. Renovation of 27 primary classrooms in BDFCDP schools completed
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		NONE
312101 Non-Residential Buildings	3,090,259	5,098,599	165 %	2,212,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,586	160,586	100 %	157,297
External Financing:	2,929,673	4,938,013	169 %	2,054,912
Total:	3,090,259	5,098,599	165 %	2,212,209
Reasons for over/under performance:	N/A			
Output : 078181 Latrine construction and rehabilitation				



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## Quarter4

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	(25) Construction of a 5-stance pit latrine at Kiwungi P/S in Ssi sub-county completed  Construction of primary school latrine 4 blocks in BDFCDP schools accomplished	()	(25)Construction of a 5-stance pit latrine at Kiwungi P/S in Ssi sub-county completed  Construction of primary school latrine 4 blocks in BDFCDP schools accomplished
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	150,097	536,601	358 %	145,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,097	24,096	100 %	24,096
External Financing:	126,000	512,504	407 %	120,969
Total:	150,097	536,601	358 %	145,066
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)Works were completed in 3rd Quarter
No. of teacher houses rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	826,000	396,570	48 %	2,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	826,000	396,570	48 %	2,249
Total:	826,000	396,570	48 %	2,249
Reasons for over/under performance: N/A				
<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.	(12) A total of 113 school desks procured and supplied to Najja RC (32), Najja sub county and Buikwe C/U P/S-Buikwe TC (80). 216 primary school desks procured and distributed to beneficial schools under BDFCDP by Malopy	()	(12)A total of 113 school desks procured and supplied to Najja RC (32), Najja sub county and Buikwe C/U P/S-Buikwe TC (80). 216 primary school desks procured and distributed to beneficial schools under BDFCDP by Malopy

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## Quarter4

Non Standard Outputs:	N/A			
312203 Furniture & Fixtures	155,290	92,380	59 %	19,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,210	19,210	100 %	19,210
External Financing:	136,080	73,170	54 %	0
Total:	155,290	92,380	59 %	19,210
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 12 months	Salaries for Secondary School Staff paid 159 teachersfor 12 Months.	Salaries for secondary school staff paid 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	2,072,413	93 %	491,075
Wage Rect:	2,217,603	2,072,413	93 %	491,075
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,217,603	2,072,413	93 %	491,075
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	(4339) A total of 4339 students enrolled in the 11 USE/UPOLET schools by June 2020	(2000)A total of 8,000 students enrolled in the 11 USE Schools by June 2020	(4339)A total of 4339 students enrolled in the 11 USE/UPOLET schools by June 2020

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## Quarter4

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	(194) A total of 194 teaching and non-teaching staff paid salaries for 12 months deployed in 6 USE/UPOLET schools	(1)A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	(194)A total of 194 teaching and non-teaching staff paid salaries for 3 months deployed in 6 USE/UPOLET 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	()	()N/A
No. of students sitting O level	(1550) A total of 1550 students sat O'level exams 2019 from the 11 USE Schools	() N/A	()	()N/A
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	745,896	742,700	100 %	248,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	745,896	742,700	100 %	248,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	745,896	742,700	100 %	248,632
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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## Quarter4

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 at roofing level for 7 structures..Nine structures at wall plate	Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate
312101 Non-Residential Buildings	177,865	177,865	100 %	59,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,865	177,865	100 %	59,288
External Financing:	0	0	0 %	0
Total:	177,865	177,865	100 %	59,288
Reasons for over/under performance:				
<b>Output : 078281 Administration block rehabilitation</b>				
No. of Administration blocks rehabilitated	(1) Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(1) Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate	(0)Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	(1)Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate
Non Standard Outputs:		N/A		
312101 Non-Residential Buildings	164,446	164,446	100 %	57,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,446	164,446	100 %	57,041
External Financing:	0	0	0 %	0
Total:	164,446	164,446	100 %	57,041
Reasons for over/under performance:				
<b>Output : 078282 Teacher house construction</b>				
No. of teacher houses constructed	(3) Construction of 3 -Two-unit teachers' house at Ssugu Secondary School-Matale	(3) Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate	( )	(3)Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate
Non Standard Outputs:				
312102 Residential Buildings	414,884	414,884	100 %	414,884

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	414,884	414,884	100 %	414,884
External Financing:	0	0	0 %	0
Total:	414,884	414,884	100 %	414,884

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

No. of ICT laboratories completed	(0) N/A	( )	( )	( )
No. of science laboratories constructed	(1) A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county	(1) Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate	(1)A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county	(1)Civil works underway at Ssugu Seed school at roofing level for 7 structures.Nine structures at wall plate
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	248,005	248,005	100 %	96,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	248,005	100 %	96,492
External Financing:	0	0	0 %	0
Total:	248,005	248,005	100 %	96,492

Reasons for over/under performance: Covid-19 restrictions disrupted the flow of works, work resumed after lockdown

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33) Salaries paid for 12 months for 33 tertiary education instructors at Sancta Maria PTC,Nkokonjeru	(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(29)Salaries paid for 3 months for 29 tertiary education instructors at Sancta Maria PTC,Nkokonjeru
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	266,825	77 %	95,871
Wage Rect:	347,349	266,825	77 %	95,871
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,349	266,825	77 %	95,871

Reasons for over/under performance: Enrollment dropped in tertiary institutions due to increase in admission points

**Lower Local Services**

## Vote:582 Buikwe District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total of 196 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru  Q.4 Non-wage transferred to Sancta Maria PTC		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  Q.4 Non-wage transferred to Sancta Maria PTC
263367 Sector Conditional Grant (Non-Wage)	194,068	194,068	100 %		64,689
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,068	194,068	100 %		64,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	194,068	194,068	100 %		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  O&M Plan for District Infrastructure Developed	6 staff at headquarter paid salaries for 12 months.  73 UPE and 11 USE schools inspected at least once a term during FY 2019/20		73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20	6 staff at headquarter paid salaries for 3 months
222001 Telecommunications	450	450	100 %		243
222003 Information and communications technology (ICT)	308	308	100 %		128
227001 Travel inland	64,802	55,025	85 %		14,856
Wage Rect:	0	0	0 %		0
Non Wage Rect:	45,560	45,560	100 %		15,228
Gou Dev:	0	0	0 %		0
External Financing:	20,000	10,223	51 %		0
Total:	65,560	55,783	85 %		15,228
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					

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## Quarter4

Non Standard Outputs:	Games and sports,athletics and MDD in primary schools facilitated.	Ball games,MDD and Athletics conducted at school,zone and national level		Ball games,MDD and Athletics conducted at school,zone and national level
227001 Travel inland	866	866	100 %	361
Wage Rect:	0	0	0 %	0
Non Wage Rect:	866	866	100 %	361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	866	866	100 %	361

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 -Refresher training of teachers on instructional methods conducted - School management committees conducted - Training in school gardens conducted - Mobilization and training of the community for support in education undertaken	Continuous training of teachers not conducted due to COVID-19 Training in school gardens done. Mobilisation and training of the community for support in education not conducted due to COVID-19		Continuous training of teachers not conducted due to COVID-19 Training in school gardens done. Mobilisation and training of the community for support in education not conducted due to COVID-19
227001 Travel inland	244,338	138,489	57 %	27,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	244,338	138,489	57 %	27,876
Total:	244,338	138,489	57 %	27,876

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

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## Quarter4

Non Standard Outputs:	- Salaries paid to departmental staff for 12 months	Salaries paid to 6 departmental staff for 12 months.	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months	Salaries paid to 6 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		Office operational costs cleared
211101 General Staff Salaries	52,104	38,271	73 %	15,875
227001 Travel inland	256,900	245,650	96 %	33,798
Wage Rect:	52,104	38,271	73 %	15,875
Non Wage Rect:	31,400	20,150	64 %	963
Gou Dev:	0	0	0 %	0
External Financing:	225,500	225,500	100 %	32,834
Total:	309,004	283,921	92 %	49,672
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Environmental impact assessment for capital works undertaken	Environmental and social impact assessment for capital works conducted.	- Environmental impact assessment for capital works undertaken	Environmental and social impact assessment for capital works conducted.
	- Feasibility studies for capital works conducted	Engineering supervision done for capital projects.	- Feasibility studies for capital works conducted	Engineering supervision done for capital projects.
	- Engineering and design studies and plans for capital works conducted	Monitoring and supervision of capital projects done by the responsible stakeholders	- Engineering and design studies and plans for capital works conducted	Monitoring and supervision of capital projects done by the responsible stakeholders
	- Monitoring, supervision, appraisal of capital works conducted		- Monitoring, supervision, appraisal of capital works conducted	
281501 Environment Impact Assessment for Capital Works	10,247	10,246	100 %	5,246
281503 Engineering and Design Studies & Plans for capital works	17,213	17,213	100 %	7,713
281504 Monitoring, Supervision & Appraisal of capital works	78,177	36,177	46 %	20,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,636	63,636	100 %	33,768
External Financing:	42,000	0	0 %	0
Total:	105,636	63,636	60 %	33,768
Reasons for over/under performance:				



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<i>Total For Education : Wage Rect:</i>	<i>6,928,864</i>	<i>6,429,700</i>	<i>93 %</i>	<i>1,663,852</i>
<i>Non-Wage Reccurent:</i>	<i>1,449,076</i>	<i>1,434,630</i>	<i>99 %</i>	<i>473,635</i>
<i>GoU Dev:</i>	<i>1,272,729</i>	<i>1,272,729</i>	<i>100 %</i>	<i>862,077</i>
<i>Donor Dev:</i>	<i>5,074,240</i>	<i>10,983,579</i>	<i>216 %</i>	<i>5,374,957</i>
<i>Grand Total:</i>	<i>14,724,909</i>	<i>20,120,638</i>	<i>136.6 %</i>	<i>8,374,522</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 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 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
227001 Travel inland	80,488	52,074	65 %		2,104
227004 Fuel, Lubricants and Oils	321,953	226,777	70 %		21,237
Wage Rect:	0	0	0 %		0
Non Wage Rect:	402,441	278,851	69 %		23,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	402,441	278,851	69 %		23,341
Reasons for over/under performance: NA					
<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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## Quarter4

Non Standard Outputs:	Monitoring and supervision of District road works undertaken in the 6LLGs	Facilitation allowances cleared for the members of technical services committee that inspected and monitored on going road works and projects done in 3rd and 2nd quarter of FY 2019/2020	Monitoring and supervision of District road works undertaken in the 6LLGs	Facilitation allowances cleared for the members of technical services committee that inspected and monitored on going road works and projects done in 3rd and 2nd quarter of FY 2019/2020
	- 4 Quarterly reports submitted to URF on road works implemented		- 4th 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	Internal audit section facilitated to monitor works done by during second quarter of FY 2019/2020	-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	Internal audit section facilitated to monitor works done by during second quarter of FY 2019/2020
	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	Salaries for Staff under Roads and Engineering paid for 12 months		
	- Operational costs of the roads office procured			
211101 General Staff Salaries	104,708	107,763	103 %	37,179
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
227001 Travel inland	37,000	40,055	108 %	760
228002 Maintenance - Vehicles	1,700	768	45 %	0
Wage Rect:	104,708	107,763	103 %	37,179
Non Wage Rect:	41,700	43,822	105 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	146,408	151,586	104 %	37,939
Reasons for over/under performance:	None			

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

N/A

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## Quarter4

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	
228004	Maintenance – Other	144,545	194,673	135 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	144,545	194,673	135 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,545	194,673	135 %	0
Reasons for over/under performance:		None			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(53) Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c- 8kms	(53) Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	(53)Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	(1.3)Bottlenecks removed along 1.3kms of Community Access Road in Ngogwe Sub-county
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:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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;	(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	(0)No urban unpaved roads routinely maintained during the 4th Quarter
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	(2.3)A total of 8kms 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	(0)No urban unpaved roads periodically maintained during the 4th Quarter
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 undertaken during the 4th Quarter
263104 Transfers to other govt. units (Current)	625,441	143,989	23 %	0

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,441	143,989	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	625,441	143,989	23 %	0
Reasons for over/under performance:				
<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 - 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 - 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	(38.8)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	(0)None conducted during the 4th Quarter
No. of bridges maintained	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	Emergency URF transferred during the 4th Quarter enabled us to work upon a section of 8Km along Nkokonjeru- Namukuma-Ssi, by carrying out swamp raising of Nanunda and Nakibole coupled with installation of 77m of culverts and construction of culvert head walls; bush clearing and reshaping 8Km and spot gravel of 3Km	N/A	Emergency URF transferred during the 4th Quarter enabled us to work upon a section of 8Km along Nkokonjeru- Namukuma-Ssi, by carrying out swamp raising of Nanunda and Nakibole coupled with installation of 77m of culverts and construction of culvert head walls; bush clearing and reshaping 8Km and spot gravel of 3Km
263106 Other Current grants	228,000	182,844	80 %	150,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	228,000	182,844	80 %	150,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	228,000	182,844	80 %	150,000
Reasons for over/under performance:	During the 4th Quarter, there was normal release of URF resources hence planned works especially on Periodic Maintenance were never undertaken			
<b>Output : 048159 District and Community Access Roads Maintenance</b>				
N/A				
Non Standard Outputs:	Spot improvement on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c undertaken; 3 culvert lines installed along Kidokolo-Mubeya Road	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	N/A
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:	N/A			
<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	Supply of Bolts and Nuts ,End bits, Grader cutting blades and Ripper teeth for the District Motor Grader supplied and fixed	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	Bolts and Nuts ,End bits, Grader cutting blades and Ripper teeth for the District Motor Grader supplied and fixed
228002 Maintenance - Vehicles	108,678	19,761	18 %	3,961

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	19,761	18 %	3,961
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	19,761	18 %	3,961
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>104,708</i>	<i>107,763</i>	<i>103 %</i>	<i>37,179</i>
<i>Non-Wage Reccurent:</i>	<i>1,730,040</i>	<i>1,069,956</i>	<i>62 %</i>	<i>178,995</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,834,748</i>	<i>1,177,719</i>	<i>64.2 %</i>	<i>216,174</i>



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## Quarter4

## 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 Cartridges replaced, and stationery procured for fourth quarter.  Fuel for smooth operations of the office procured for quarter four. Sector vehicle well maintained Quarter four 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.	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.
211101 General Staff Salaries	40,800	35,651	87 %		11,300
227001 Travel inland	10,800	13,500	125 %		2,700
228002 Maintenance - Vehicles	7,900	4,472	57 %		2,215
228003 Maintenance – Machinery, Equipment & Furniture	3,600	3,578	99 %		1,178
Wage Rect:	40,800	35,651	87 %		11,300
Non Wage Rect:	22,300	21,550	97 %		6,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,100	57,202	91 %		17,393
Reasons for over/under performance:	Vehicle maintenance is so high compared to the available locations for vehicle repairs.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(0) N/A	(0)		(1)Conducting 1 construction supervision visits at project sites.	(0)
No. of water points tested for quality	(0) N/A	(0)		(0)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(0) N/A	(0)		(2)1 extension staff meeting conducted and 1 Water and sanitation coordination meeting to be held	(0)

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## Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(20 ) In total 20 Public notices displayed with progress on implementation of WASH facilities and financial information at Sub counties and District Notice boards	(3)3 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	(5)5 Public notices displayed with progress on implementation of WASH facilities and financial information at Sub counties and District Notice boards
No. of sources tested for water quality	(0) N/A	(160) A total of 160 water sources analysed and tested for quality with key recommendations on sources found with quality issues for Health Assistants to sensitize and implement recommendations such as demolishing of nearby latrines.	(40)40 water sources to be analysed and tested for quality	(40)40 water sources analysed and tested for quality. those found with cases, recommendations made and shared with Health Assistants to sensitize and implement recommendations such as demolishing of nearby latrines.
Non Standard Outputs:	4 quarterly data collection reports submitted to the line Ministry.	4 quarterly data collection reports done and submitted to the line Ministry for updating the water atlas	1 quarterly data collection report to be submitted to the line Ministry.	4th quarter data collection report done and submitted to the line Ministry for updating the water atlas
227001 Travel inland	61,157	15,005	25 %	2,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,185	5,185	63 %	697
Gou Dev:	0	0	0 %	0
External Financing:	52,972	9,820	19 %	1,633
Total:	61,157	15,005	25 %	2,331
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
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	( )
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	( )	( )	( )

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## Quarter4

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	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural with O&M strategy as the main objective of the activity.	(0)N/A	(1)1 follow up Planning and advocacy meeting conducted at the District Headquarters to review and fine sub county based O&M strategy for point water sources and public sanitation.
Non Standard Outputs:	Community sensitized on WASH programmes within the District through media talk shows	One talk show held to sensitized communities on WASH programmes conducted within the district during the FY.	N/A	One talk show held to sensitized communities on WASH programmes conducted within the district during the FY.
227001 Travel inland	4,806	4,806	100 %	1,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,806	4,806	100 %	1,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,806	4,806	100 %	1,806
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Retention monies paid for infrastructure under FY 2018/19. CLTS in 20 villages of Ngogwe and Ssi. Water analysis on 160 sources tested, purchase of reagents.	A total of 160 water sources analysed. 4 HPM meetings held. Triggering of 20 villages done in Ssi and Ngogwe with 6 of the initial 10 villages in Ngogwe, Lubongo parish & Ssi Namukuma parish declared ODF. Follow up in Ndorwa and Kobba Parishes still on-going before verifying them for ODF.	Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages plus follow up on Ssi and Ngogwe ODF declared villages for sustainability.	Analysis of 40 water sources done. 1 HPM meeting held. Triggering of 5 villages in Ngogwe, Ndorwa parish including declaration of ODF in Ngogwe & Ssi villages triggered during first and Second quarter. Follow up on Ssi (Kobba parish) and and Ngogwe (Ndorwa parish) for eventual ODF declaration and sustainability.
281504 Monitoring, Supervision & Appraisal of capital works	21,040	21,040	100 %	8,230
312104 Other Structures	49,803	49,803	100 %	35,958
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,843	70,843	100 %	44,188
External Financing:	0	0	0 %	0
Total:	70,843	70,843	100 %	44,188

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(1) Construction of 1 5-stance water borne Public Toilet under (Sector Development Grant) in Najja Trading Center accomplished - with ramp for PWDs and one stance for PWDs	(1) Construction of 1 water borne toilet completed under development Grant in Najja Trading Center. With three stances for ladies, two stances for men and a urinal including a stance for PWDs.		(0)N/A	(1)Construction of 1 water borne toilet completed under development Grant in Najja Trading Center. With three stances for ladies, two stances for men and a urinal including a stance for PWDs.
Non Standard Outputs:	N/A			N/A	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		4,000
312104 Other Structures	46,000	44,851	98 %		44,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	48,851	98 %		48,851
External Financing:	0	0	0 %		0
Total:	50,000	48,851	98 %		48,851
Reasons for over/under performance: Construction delays due to covid19 restrictions especially on hardware shops.					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(5) 4 deep boreholes and 1 production well drilled in Ssi and Ngogwe Sub-counties (water stressed communities)	(5) 4 deep boreholes drilled 1 in Kanonko-Najja, 2 in Bunyumya & Kitala-Ngogwe and 1 in Kasanga-Ssi. These are expected to serve 1200 children, women and Men. Also 1 production well drilled in Mpogo-Najja to serve approximately 6000 people in communities of mpogo, Bukonero, Bujjaya, Mpulusi and Gulama. All the 4 boreholes are now functional with water user committees selected and trained of five members each with women serving 50% or more on each committee.		(0)N/A	(5)4 deep boreholes drilled 1 in Kanonko-Najja, 2 in Bunyumya & Kitala-Ngogwe and 1 in Kasanga-Ssi. These are expected to serve 1200 children, women and Men. Also 1 production well drilled in Mpogo-Najja to serve approximately 6000 people in communities of mpogo, Bukonero, Bujjaya, Mpulusi and Gulama. All the 4 boreholes are now functional with water user committees selected and trained of five members each with women serving 50% or more on each committee.

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## Quarter4

No. of deep boreholes rehabilitated	(20) 20 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(32) Rehabilitation of 32 broken down boreholes completed and all are now functional. All the rehabilitated boreholes have been fenced and their user committees re-selected and retrained.	(0)N/A	(32)Rehabilitation of 32 broken down boreholes completed and all are now functional. All the rehabilitated boreholes have been fenced and their user committees re-selected and retrained.
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	Feasibility studies and detailed Designs for the Mpogo-Bukonero piped water system completed and designs submitted to the Ministry for approval. Celebrations of world water day were also held.	Approval of design process.Wages for staff on contract	Feasibility studies and detailed Designs for the Mpogo-Bukonero piped water system completed and designs submitted to the Ministry for approval. Celebrations of world water day were also held.
281502 Feasibility Studies for Capital Works	40,000	40,000	100 %	40,000
281504 Monitoring, Supervision & Appraisal of capital works	24,145	24,057	100 %	20,057
312104 Other Structures	230,046	230,046	100 %	220,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	294,191	294,103	100 %	280,682
External Financing:	0	0	0 %	0
Total:	294,191	294,103	100 %	280,682
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Completion of Ssi Trading center piped water system done- mainly distribution after completion of Phase 2. Completion of 9 piped water systems under BDFCDP and payment of retention for the same done . Maintenance and repairs of WASH I systems undertaken.	(1) Completion of 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)Payment of last certificate undertaken	(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.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0)	(0)	(0)

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## Quarter4

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.		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	2,160	2,160	100 %	2,160
312104 Other Structures	3,184,092	3,261,566	102 %	1,171,168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	160,000	100 %	157,093
External Financing:	3,026,252	3,103,726	103 %	1,016,235
Total:	3,186,252	3,263,726	102 %	1,173,328
Reasons for over/under performance:	O&M is affected by the IFMS system as the process is long and hence communities take longer without water.			
Total For Water : Wage Rect:	40,800	35,651	87 %	11,300
Non-Wage Reccurent:	35,291	31,542	89 %	8,596
GoU Dev:	575,034	573,796	100 %	530,814
Donor Dev:	3,079,224	3,113,546	101 %	1,017,869
Grand Total:	3,730,349	3,754,535	100.6 %	1,568,579

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## Quarter4

## 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.	4 Departmental meetings undertaken 12 Environment monitoring visits conducted (Ssenyi landing site Petro-city fuel station, Fish cage farming in Natyole bay in Ngogwe sub-county and Fuel pump station in Nkokonjeru Town Council (Salini stone quarry in wakisi, Yaleo cage farm in nyenga, sezibwa sugar , kawolo) 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)	1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken (Salini stone quarry in wakisi, Yaleo cage farm in nyenga, sezibwa sugar , kawolo) 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	205,208	98 %		55,350
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
222001 Telecommunications	1,001	250	25 %		0
227001 Travel inland	21,900	12,730	58 %		1,500
Wage Rect:	208,800	205,208	98 %		55,350
Non Wage Rect:	26,901	15,480	58 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,701	220,688	94 %		57,850
Reasons for over/under performance: Difficulty for moving during this Covid period					
<b>Output : 098303 Tree Planting and Afforestation</b>					

## Vote:582 Buikwe District

## Quarter4

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	(2483) 2,483 tree seedlings of Mango, avacado, jack fruit, musizi, terminalia were distributed to several farmers and schools	(0)Monitoring survival of the trees	(2483)2,483 tree seedlings of Mango, avacado, jack fruit, musizi, terminalia were distributed to several farmers and schools
Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(20) 20 community members were met	(0)None	(20)20 community members met while distributing seedlings
Non Standard Outputs:	N/A			N/A
224006 Agricultural Supplies	2,000	2,000	100 %	0
227001 Travel inland	2,877	2,016	70 %	578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,877	2,016	70 %	578
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,877	4,016	82 %	578
Reasons for over/under performance:	Limited movements and meetings during this COVID time			
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)	(2) 2 Agro forestry demonstrations conducted in 2LLGs of (Buikwe and Ssi)	()	(1)1 Agro-forestry demonstration conducted in Ssi S/c
No. of community members trained (Men and Women) in forestry management	(60) 60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)	(60) 60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)	()	(60)60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)
Non Standard Outputs:	One soil block making machine procured for one youth group (comprising of 20 members) in Najja Sub-county	Soil block making machine procured for demonstration purposes among a Youth group in Najja Sub-county	Mobilization of resources and community in forest management	Soil block making machine procured for demonstration purposes among a Youth group in Najja Sub-county
221002 Workshops and Seminars	5,500	4,062	74 %	3,500
224006 Agricultural Supplies	6,500	6,500	100 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	562	28 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	12,000	10,562	88 %	10,000
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				



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## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(12) 12 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	0
Reasons for over/under performance:	Difficulty in movement has limited coverage of forest patrols and thus alot of illegal tree cutting in central forest reserves has been taking place in areas of Ssi bukunja and ngogwe			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(0) None planned	(0) N/A	()	(0)N/A
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)	Mobilization of communities for proper use of wetlands across the the 6LLGs	Monitoring of lake shores to assess the raising water level of L. Victoria
221002 Workshops and Seminars	3,196	2,232	70 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,196	2,232	70 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,196	2,232	70 %	692
Reasons for over/under performance:	Not possible to conduct meetings due to covid standard operating procedures			
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	(2) Wetland restoration Meeting done and regulations developed for Sezibwa wetlands) in Ngogwe sub-county Musamya wetlands system monitored for compliance use	()Assessing the outcomes of the restoration meetings	(1)Communicated with the community leaders of both wetland systems on progress of restoration
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	2,652	55 %	252

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,804	2,652	55 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,804	2,652	55 %	252
Reasons for over/under performance: Difficult to move and gather community members during this time				
<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	(0)No sensitization meeting conducted during the 4th Quarter
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: Community meetings were not allowed during this Covid-19 era				
<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	(4) 4 Environmental compliance monitoring of developers conducted for GM sugar, SCOUL, Prumuk steel mills and HOOPOE Leather Factory	(1)Environmental compliance monitoring of developers conducted	(2)Environmental compliance monitoring of developers conducted for Hoopoe Leather factory in Lugazi MC
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	1,764	44 %	764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,764	44 %	764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,764	44 %	764
Reasons for over/under performance: Difficulty in transport during this time of Covid-19				
<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	(12) 12 Land management disputes addressed and settled in Njeru, Wakisi, Ssi and Nyenga LLGs	(3)3 Land management disputes addressed and settled across the 6LLGs	(3)3 Land management disputes addressed and settled in Njeru and Wakisi Division.

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## Quarter4

Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the District	Surveyors Tool GNSS Rover procured to enable identification and marking of Land Boundaries in Buikwe DLG	Coordinated process for acquisition of institutional land titles in the District	Procured a surveyors Kit (GNSS Rover) for easy identification of land boundaries in Buikwe District
	Acquisition of GPS - RTK Model for the District Lands Office	Payment cleared for SDA Allowances while on assessment of public land and lease hold owners in the District		
		Assessment of public land and leasehold owners in the District undertaken		
227001 Travel inland	18,001	8,975	50 %	0
228003 Maintenance – Machinery, Equipment & Furniture	14,000	11,937	85 %	11,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,001	20,912	65 %	11,937
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,001	20,912	65 %	11,937
Reasons for over/under performance:	Transport challenges and increasing rate of land frauds in the District			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	- 100 Building plans inspected, assessed and approved	22 physical planning meetings conducted for community members in Kiyindi T.C	25 Building plans inspected,;assessed and approved	2 physical planning meetings conducted for community members in Kiyindi T.C
	- 4 District Physical Planning committee meetings held to approve project structural plans		1 District Physical Planning committee meetings held to approve project structural plans	
	Physical Plan for Kiyindi Town Council developed			
211103 Allowances (Incl. Casuals, Temporary)	4,000	960	24 %	0
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
227001 Travel inland	12,000	5,000	42 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	6,210	37 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	6,210	37 %	2,000

## Vote:582 Buikwe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Difficult to conduct meetings and transport constraints					
<i>Total For Natural Resources : Wage Rect:</i>	208,800	205,208	98 %		55,350
<i>Non-Wage Reccurent:</i>	99,279	55,097	55 %		18,723
<i>GoU Dev:</i>	12,000	12,000	100 %		10,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	320,079	272,305	85.1 %		84,073

## Vote:582 Buikwe District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	- 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 / Re62.5 liters of fuel procured to follow up on juvenile cases rehabilitation centers.		62.5 liters of fuel procured to follow up on juvenile cases	N/A
227001 Travel inland	1,500	750	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	750	50 %		0
Reasons for over/under performance: The Department didn't get Local revenue funding to implement planned activities during the quarter					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	- Departmental activities/programmes 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 Departmental activities/programmes monitored across the 6 LLGs  - SDA Allowances for monitoring staff paid monitoring		- Departmental activities/programmes monitored across the 6 LLGs  - SDA Allowances for monitoring staff paid	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0

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## Quarter4

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:	The Department Didn't get the operation funds for Luwero Lwenzori programme for implementing planned activities during the F/Y hence the under performance			
Output : 108105 Adult Learning				
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.	(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  8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)	(0)N/A
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	Adult leaning programmes /activities supe2 ECOLEW Units developed  -61 VSLA groups and FAL classes Mobilized and sensitized on ECOLEW in Najja , Ngogwe and Ssi rvised and coordinated in 7 LLGs 5 ICOLEW leaning centers supervised and coordinated in Najja S/C	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	5 ICOLEW leaning centers supervised and coordinated in Najja S/C
221011 Printing, Stationery, Photocopying and Binding	7,000	5,000	71 %	0
227001 Travel inland	7,079	9,547	135 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,869	2,336	125 %	467
Gou Dev:	12,210	12,210	100 %	0
External Financing:	0	0	0 %	0
Total:	14,079	14,547	103 %	467
Reasons for over/under performance:	Effective supervision was affected by on set of COVID 19			
Output : 108107 Gender Mainstreaming				
N/A				

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## Quarter4

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	N/A
	- 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 Gender and equity dis-aggregated data collected and analysed from departments and LLGs		
		- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted		
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: The Department didn't get revenue funding to implement planned activities during the quarter

**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	(6) 6 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	(6) 6 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	(0) None
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## Vote:582 Buikwe District

## Quarter4

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 Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGsTC	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	N/A
224006 Agricultural Supplies	212,187	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	212,187	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	212,187	0	0 %	0

Reasons for over/under performance: The Department didn't get the funding to implement planned activities for YLP.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(1) 1 District Youth Council supported	(4) 4 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	(0)	(1) 1 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
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## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- 2 Youth Council meetings convened at the District Headquarters	4 District Youth Council meetings convened at the District Headquarters	1 District Youth Council meetings convened at the District Headquarters	District Youth Council meetings convened at the District Headquarter
		- Meals and refreshments for Youth Council members provided	- Meals and refreshments for 13(5F, 8M) Youth Council members provided	- Meals and refreshments for 13(5F, 8M) Youth Council members provided	
		- Youth council members mobilized across the 7LLGs	- 13(5 F, 8 M) Youth council members mobilized	- 13(5 F, 8 M) Youth council members mobilized	
221002	Workshops and Seminars	1,292	1,292	100 %	323
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,292	1,292	100 %	323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,292	1,292	100 %	323
Reasons for over/under performance:		N/A			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(0) N/A	(1) 1 Disability council meeting held at the District.	( )	(1)1 Disability council meeting held at the District.
Non Standard Outputs:		- International Disability and Older persons day celebrated	1 Disability council meeting held at the District.		N/A
		- Allowances paid to older persons and disabled members.			
227001	Travel inland	385	385	100 %	289
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	385	385	100 %	289
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	385	385	100 %	289
Reasons for over/under performance:		Inadequate funding affects planned activities during the quarter and the year as a whole			
Output : 108111 Culture mainstreaming					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- East African Cultural GALA (JAMAFEST) attended	- 13 CDOs and Headquarter staff were oriented on National Cultural Policy	N/A	
		- 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	0
Reasons for over/under performance:		Inadequate funding under Local revenue affected implementation of planned activities has we didn't get money .We only received money only during two quarters instead of four quarters.			
Output : 108112 Work based inspections					
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.	- International labour day celebrated	N/A
		- Work places of SCOUL,Tembo,G.M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries and other upcoming industries inspected		- Work places inspected at SCOUL,Tembo,G.M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,	
227001	Travel inland	1,500	750	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	0
Reasons for over/under performance:		The Department didn't receive local revenue funding hence planned activities not implmented			
Output : 108113 Labour dispute settlement					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	- Labour disputes settled and handled  - 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	-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	N/A
227001 Travel inland	1,400	700	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	700	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	700	50 %	0
Reasons for over/under performance:	The department didn't receive Local Revenue funding hence planned activities not implemented.			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) 1 District Women Council supported	(4)	()	()
Non Standard Outputs:	- 7 District women council meetings convened  - 77 Members allowances paid from 7 LLGs	District Women Executive Council meetings were held - 2 District women councils convened at LLGs - 11 Members allowances paid  -Meals provided 1 District women councils convened at LLGs - 11 Members allowances paid	- 1 District women councils convened at LLGs - 11 Members allowances paid	2 District women councils convened at LLGs - 11 Members allowances paid 1 District women councils convened at LLGs
221002 Workshops and Seminars	696	696	100 %	174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	696	696	100 %	174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	696	696	100 %	174
Reasons for over/under performance:	N/A			
Output : 108116 Social Rehabilitation Services				
N/A				

## Vote:582 Buikwe District

## Quarter4

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 1 travel by SCDO t to MoGLSD for consultation and guidance made. 6 PWD groups funded in 6 LLGs of Najja,Buikwe,Ssi,Ng ogwe,Buikwe T/Cand Nkokonjeru under social rehabilitation grant.	- Monitoring of PWD programmes by the special PWD District Committee undertaken	1 travel by SCDO t to MoGLSD for consultation and guidance made. 6 PWD groups funded in 6 LLGs of Najja,Buikwe,Ssi,Ng ogwe,Buikwe T/Cand Nkokonjeru under social rehabilitation grant.
221002 Workshops and Seminars	1,000	1,000	100 %	250
224006 Agricultural Supplies	7,878	7,878	100 %	3,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,878	8,878	100 %	4,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,878	8,878	100 %	4,189

Reasons for over/under performance: - Planned monitoring not carried out due to COVID 19 lock-down.

## Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Quarterly monitoring of departmental programmes undertaken and 4 reports disseminated to inform decision making</li> <li>- 4 Quarterly departmental meetings held to assess progress on implementation of planned activities</li> <li>- Operational costs of the District Community Based Services Department cleared (Office stationery, fuel, computer accessories, internet data) and facilitation from home to work</li> </ul>	<ul style="list-style-type: none"> <li>-66 copies of news procured.</li> <li>-Staff tea severed</li> <li>3 cartridges refilled</li> <li>Fuel for DCDOs travel procured.</li> <li>-1mouse pad procured.</li> </ul>	<ul style="list-style-type: none"> <li>-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making</li> <li>- 1 departmental meeting held to assess progress on implementation of planned activities</li> <li>- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work</li> </ul>	<ul style="list-style-type: none"> <li>-DCDO fuel procured</li> <li>-Office tea serve to CBS staff</li> <li>-Office news papers procured</li> <li>-Office stationary procured</li> <li>-1mouse pad procured</li> </ul>
211101 General Staff Salaries	94,727	108,091	114 %	29,741
221007 Books, Periodicals & Newspapers	109	109	100 %	28
221008 Computer supplies and Information Technology (IT)	150	150	100 %	38
221009 Welfare and Entertainment	250	250	100 %	63

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221011 Printing, Stationery, Photocopying and Binding	334	307	92 %	140
227001 Travel inland	3,600	3,600	100 %	900
Wage Rect:	94,727	108,091	114 %	29,741
Non Wage Rect:	4,443	4,416	99 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,170	112,507	113 %	30,909

Reasons for over/under performance: -Inadequate allocation of funds greatly affects effective operation of the Department as many requirements are not provided.

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

N/A

Non Standard Outputs:

<p>-Transfers made for Sector Non-Wage allocation to 7LLGs for CDOs to implement core Community Based Services</p> <p>Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs</p> <p>- Data collected on Development Planning at Sub-counties and Town Councils</p> <p>-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</p>	<p>Transfers made for Sector Non-Wage allocation to LLGs for CDOs of Ngogwe, Ssi, Najja, Buikwe T/C, Buikwe S/C</p> <p>implement core Community Based Services</p> <p>Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs</p> <p>-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</p>	<p>- Data collection for Sub-county and Town Council Development Planning</p> <p>-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</p>	<p>Carried out activities under community mobilisation function in Buikwe S/C,BUIKWE TC, NKOKONJERU TC, NAJJA,SSI for Q4 in FY 2019/20</p>
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263104 Transfers to other govt. units (Current)	135,703	77,980	57 %	49,980
263367 Sector Conditional Grant (Non-Wage)	16,576	15,670	95 %	3,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,279	93,650	61 %	53,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,279	93,650	61 %	53,468

## Vote:582 Buikwe District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Community Based Services : Wage Rect:</i>	94,727	108,091	114 %		29,741
<i>Non-Wage Reccurent:</i>	396,713	117,837	30 %		60,078
<i>GoU Dev:</i>	12,210	12,210	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	503,650	238,139	47.3 %		89,818

## Vote:582 Buikwe District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<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, 2 and 3 Budget Performance Report for FY 2019/20 generated and submitted to MoFPED</li> <li>-Salaries for the 3 (1-F, 2-M) District Planning Department Staff for 12 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>- Annual District Performance;Report for FY 2019/20 compiled and disseminated</li> <li>-Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies)</li> <li>-Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarter 3 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 3 (1-F, 2-M) District Planning Department Staff for 3 months paid.</li> </ul>

## Vote:582 Buikwe District

## Quarter4

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	24,015	75 %	1,898
221002	Workshops and Seminars	3,000	750	25 %	0
221008	Computer supplies and Information Technology (IT)	3,100	1,550	50 %	75
221009	Welfare and Entertainment	2,094	1,047	50 %	0
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001	Travel inland	21,306	17,834	84 %	4,537
227002	Travel abroad	3,000	0	0 %	0
Wage Rect:		32,020	24,015	75 %	1,898
Non Wage Rect:		33,300	21,581	65 %	4,612
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,320	45,596	70 %	6,510

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	()N/A



## Vote:582 Buikwe District

## Quarter4

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 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	
227001	Travel inland	5,500	2,740	50 %		1,365	
	Wage Rect:	0	0	0 %		0	
	Non Wage Rect:	5,500	2,740	50 %		1,365	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	5,500	2,740	50 %		1,365	
Reasons for over/under performance:		DTPC meetings not conducted due to Covid 19 perndemic					

## Output : 138303 Statistical data collection

N/A

## Vote:582 Buikwe District

## Quarter4

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 from all the 7 LLGs and disseminated to users during Q.1 and Q 3</li><li>Annual Statistical Abstract for 2020 produced and submitted to UBOS copies circulated to District Leaders and HoDs</li></ul>	<ul style="list-style-type: none"><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 statistical data collected, analysed, updated and disseminated to users from Nkokonjeru TC and Buiwe TC</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>
221011	Printing, Stationery, Photocopying and Binding	1,374	344	25 %	0
227001	Travel inland	11,826	5,807	49 %	545
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,200	6,150	47 %	545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,200	6,150	47 %	545

Reasons for over/under performance: Hindered by the limited funding to the department

## Output : 138304 Demographic data collection

N/A

## Vote:582 Buikwe District

## Quarter4

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	N/A
		-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 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	500	50 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	0
Reasons for over/under performance:		NA			
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	NA
		- Environmental screening of District Capital Projects for FY 2020/21 undertaken			
		- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.			
227001	Travel inland	1,000	250	25 %	0

## Vote:582 Buikwe District

## Quarter4

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: Limited funding for the activity

**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	Formulation of the next 5 year District Development Plan III coordinated and approved by Council.	N/A
	- 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		
221002 Workshops and Seminars	5,000	2,481	50 %	1,231

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,481	50 %	1,231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,481	50 %	1,231

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	- 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	N/A
	- District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U		- District Official Website (www.buikwe.go.ug), regularly updated	
222003 Information and communications technology (ICT)	3,000	300	10 %	0

## Vote:582 Buikwe District

## Quarter4

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

Reasons for over/under performance: LIMITED FUNDS FOR THE OUTPUT

## Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

- |   |  |  |
|---|--|--|
| <ul style="list-style-type: none"> <li>- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken</li> <li>- Monitoring &amp; Evaluation Database updated</li> <li>- Quarterly meetings to review BDFCDP Progress conducted for all projects</li> <li>- Training of Program data collectors - Community under BDFCDP conducted</li> <li>-Training of Institutional data collectors under BDFCDP for Education and WASH indicators</li> <li>-Spot checks for validation during implementation of all the BDFCDP projects conducted</li> <li>-Data collection and Form Recall at Institutional Level conducted for all the projects under BDFCDP</li> <li>-Data collection and Form Recall at Community Level conducted for all the projects under BDFCDP</li> <li>-Quarterly</li> </ul> | <ul style="list-style-type: none"> <li>- Monitoring of PAF and other implemented projects throughout the 7 LLGs to find out their functionality</li> <li>- Functional Quarterly Monitoring of PAF DDEG Projects conducted</li> <li>- Monitoring &amp; Evaluation Database updated</li> </ul> | <ul style="list-style-type: none"> <li>- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken</li> <li>- Monitoring of PAF and other implemented projects throughout the 7 LLGs conducted to find out their functionality.</li> </ul> |
|---|--|--|

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

<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	9,292	71 %	6,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	9,292	71 %	6,042
Gou Dev:	0	0	0 %	0
External Financing:	88,279	0	0 %	0
Total:	101,279	9,292	9 %	6,042

Reasons for over/under performance: N/A

**Capital Purchases**

**Output : 138372 Administrative Capital**

N/A

## Vote:582 Buikwe District

## Quarter4

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	BoQs and Structural Plans developed for District DDEG projects	NA	
	- Supervision and Monitoring costs for District DDEG Projects undertaken.	Supervision and Monitoring of ongoing District and LLG DDEG Projects undertaken		
	-BoQs and Structural Plans developed	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		
	-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			
281503 Engineering and Design Studies & Plans for capital works	1,958	1,958	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,753	1,753	100 %	0
312101 Non-Residential Buildings	2,798	2,798	100 %	2,562
312203 Furniture & Fixtures	6,200	6,200	100 %	6,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,709	12,709	100 %	8,762
External Financing:	0	0	0 %	0
Total:	12,709	12,709	100 %	8,762
Reasons for over/under performance:	NA			
Total For Planning : Wage Rect:	32,020	24,015	75 %	1,898
Non-Wage Reccurent:	75,000	44,044	59 %	13,795
GoU Dev:	12,709	12,709	100 %	8,762
Donor Dev:	88,279	0	0 %	0

Vote:582 Buikwe District

Quarter4

Grand Total:	208,009	80,769	38.8 %	24,455
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## Vote:582 Buikwe District

## Quarter4

## 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 1,500litres), field allowances)	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500litres), 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, 3M)at District and Urban Councils paid for 3 months	- Salaries for the 4 Internal Audit Staff (1F, 3M)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	
211101 General Staff Salaries	29,611	33,976	115 %		12,573
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		0
221009 Welfare and Entertainment	900	445	49 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	17,400	11,002	63 %		2,300
Wage Rect:	29,611	33,976	115 %		12,573
Non Wage Rect:	21,500	13,047	61 %		2,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,111	47,023	92 %		14,873
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					

## Vote:582 Buikwe District

## Quarter4

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	(4) 4 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	(0)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	(30/07/20) 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2020-07-24)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2020-04-23)1 Quarterly Internal Audit reports produced and submitted to relevant offices
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>- 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	6,549	50 %	1,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,097	6,549	50 %	1,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,097	6,549	50 %	1,801
Reasons for over/under performance:	N/A			
Output : 148204 Sector Management and Monitoring				
N/A				

## Vote:582 Buikwe District

## Quarter4

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 of PAF Projects conducted in the 7LLGs
	- Technical backstopping of Internal Auditors conducted	- Monitoring of PAF Projects conducted in the 7LLGs		
221002 Workshops and Seminars	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	1,903	952	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,403	2,202	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,403	2,202	50 %	500
Reasons for over/under performance:	LIMITED FUNDS AVAILABLE FOR THE ACTIVITY IN Q4			
Total For Internal Audit : Wage Rect:	29,611	33,976	115 %	12,573
Non-Wage Reccurent:	39,000	21,797	56 %	4,601
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,611	55,773	81.3 %	17,174

## Vote:582 Buikwe District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 220 (80-F, 140-M ) Traders and 20 (10-F ,10-M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe, Ssi Subcounties and Buikwe Town council	(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	(0)N/A
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	2,500	50 %		16
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		16
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		16
Reasons for over/under performance: No activity conducted due to no funds available for Locally raised revenue in Q4					
<b>Output : 068302 Enterprise Development Services</b>					

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No of awareness radio shows participated in	(1) 1 radio talk show conducted on Radio Dunamis in Mukono Municipality-sensitization on enterprise development about value addition,quality, standards and sustainable markets for agricultural produce.	(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	(0)	(0)N/A
No of businesses assited in business registration process	(4) 4 Businesses acquired Registration Certificates in selected LLGs	(3) 3 Village saving and leading Association were submitted from Najja and Kiyindi ie Kigoba VISLA Najja fabricators Kiyindi operators	(1)1 Business acquired Registration Certificates in selected LLGs	(3) Village saving and leading Association were submitted from Najja and Kiyindi ie Kigoba VISLA Najja fabricators Kiyindi operators
No. of enterprises linked to UNBS for product quality and standards	(8) 8 businesses submitted to UNBS for certification from selected LLGs	(1) 1 business submitted to UNBS for certification from Lweru Village, Buikwe TC	(2)2 businesses submitted to UNBS for certification from selected LLGs	(0)N/A
Non Standard Outputs:	1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters	N/A	N/A	N/A
221001 Advertising and Public Relations	500	481	96 %	106
221002 Workshops and Seminars	1,145	1,145	100 %	286
227001 Travel inland	1,047	1,047	100 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,692	2,673	99 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,692	2,673	99 %	654
Reasons for over/under performance:	N/A			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	(0) N/A	(0)	(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.	(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 report generated.	(1)- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.	(1)Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,594	3,840	84 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,594	3,840	84 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,594	3,840	84 %	395
Reasons for over/under performance:	N/A			
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(5) -5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(5) 5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO were Audited in Ssi, Najja, Ngogwe, Buikwe s/c and Buikwe TC and 5 reports generated	(1)-1Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matala Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	(0)N/A
No. of cooperative groups mobilised for registration	(4) - 4 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(4) 4 Community group mobilized for registration ie community seed association, Buikwe Maize farmers Association, Kwagalana farmers Group, Zibula atudde fish processors in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(1)- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	(0)N/A

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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	(10) 10 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	(7)7 Community groups mobilised to form corporatives from 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,806	1,806	100 %	452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,806	1,806	100 %	452
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,806	1,806	100 %	452
Reasons for over/under performance:	N/A			
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstremlined in district development plans	( ) N/A	(0) N/A	( )	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) N/A	(0) N/A	( )	(0)N/A
No. and name of new tourism sites identified	( ) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	-A Survey conducted and tourism sites and facilities documented	A Survey conducted in , Najja SC, Ssi-bukunja SC and Ngogwe SC, Buikwe SC sites and facilities documented	-A Survey conducted in Kiyindi TC , Najja SC, Ssi-bukunja SC and Ngogwe SC, Buikwe TC sites and facilities documented	A Survey conducted in Najja SC, Ssi-bukunja SC and Ngogwe SC, Buikwe SC sites and facilities documented
227001 Travel inland	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	400	100 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	400	100 %	100
Reasons for over/under performance:	N/A			
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunities identified for industrial development	(0) N/A	( ) NA	( )	( )NA
No. of producer groups identified for collective value addition support	(0) N/A	( ) NA	( )	( )NA

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No. of value addition facilities in the district	(0) N/A	(0) NA	(0)	(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	(1)1 Report generated on nature of value addition support existing and needed	(0)NA
Non Standard Outputs:	Agro-processing facilities and produce stores registered and inspected in all the 7LLGs	A survey conducted to establish the existing industries and agro processing facilities in the District from LLGs of Ngogwe, , buikwe TC, Nkokonjeru TC and Ssi bukunja and a report was generated	Agro-processing facilities and produce stores registered and inspected in all LLGs	A survey conducted to establish the existing industries and agro processing facilities in the District from LLGs of Ngogwe, , buikwe TC, Nkokonjeru TC and Ssi bukunja and a report was generated
227001 Travel inland	435	435	100 %	135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	435	435	100 %	135
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	435	435	100 %	135
Reasons for over/under performance:	N/A			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Salary for 1 (1M) Trade and Commercial Services staff paid for 12 months	Salary for 2 Trade and Commercial Services staff paid for 3 months	Salary for 1 Trade and Commercial Services staff paid for 3 months	Salary for 2 Trade and Commercial Services staff paid for 3 months
211101 General Staff Salaries	15,503	14,714	95 %	4,750
Wage Rect:	15,503	14,714	95 %	4,750
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,503	14,714	95 %	4,750
Reasons for over/under performance:	N/A			
Total For Trade, Industry and Local Development : Wage Rect:	15,503	14,714	95 %	4,750
Non-Wage Reccurent:	14,927	11,654	78 %	1,751
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	30,429	26,368	86.7 %	6,501



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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>5,073,579</b>
<b>Sector : Agriculture</b>				<b>49,198</b>	<b>28,260</b>
<i>Programme : Agricultural Extension Services</i>				<b>33,315</b>	<b>12,423</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>33,315</b>	<b>12,423</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja Sc	Kisimba Najja Sc	Sector Conditional Grant (Non-Wage)		33,315	12,423
<i>Programme : District Production Services</i>				<b>15,883</b>	<b>15,837</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>15,883</b>	<b>15,837</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Gulama Gulama	Sector Development Grant	Items delivered in good condition	15,883	15,837
<b>Sector : Works and Transport</b>				<b>334,925</b>	<b>222,922</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>334,925</b>	<b>222,922</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>182,844</b>
Item : 263106 Other Current grants					
District Roads and Engineering Department	Busagazi Emergency Road works	Other Transfers from Central Government		228,000	182,844
<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>4,702,075</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>2,141,789</b>	<b>4,274,971</b>
Higher LG Services					

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>811,808</b>
Item : 211101 General Staff Salaries				
-	Busagazi	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Gulama	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Kisimba	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Kiyindi	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Mawotto	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Namatovu	Sector Conditional Grant (Wage) ,,,,,	0	811,808
-	Tukulu	Sector Conditional Grant (Wage) ,,,,,	0	811,808
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,826</b>	<b>101,922</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,594	3,594
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	5,706	5,706
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,230	7,230
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	9,294	9,294
Buzaama P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	13,614	13,614
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,138	6,138
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	7,434	7,434
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	7,446	7,446
Kiyindi P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	6,210	6,306
MAKINDU P.S	Mawotto	Sector Conditional Grant (Non-Wage)	5,034	5,034
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,838	2,838
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	8,562	8,562
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,446	4,446
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	6,882	6,882

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Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)		7,398	7,398
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>3,097,040</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	Project sites completed	1,344,529	3,097,040
<b>Output : Latrine construction and rehabilitation</b>				<b>126,000</b>	<b>171,794</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Gulama Project Schools	External Financing	Civil works completed, ready for commissioning-	126,000	171,794
<b>Output : Provision of furniture to primary schools</b>				<b>155,290</b>	<b>92,380</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Gulama Najja R/C,Buikwe C/U	Sector Development Grant	Desks delivered in good condition,Desks delivered in good condition	19,210	92,380
Furniture and Fixtures - Desks-637	Mawotto Project schools	External Financing	Desks delivered in good condition,Desks delivered in good condition	136,080	92,380
<b>Programme : Secondary Education</b>				<b>162,327</b>	<b>427,104</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>264,777</b>
Item : 211101 General Staff Salaries					
-	Kisimba	Sector Conditional Grant (Wage)		0	264,777
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>162,327</b>	<b>162,327</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST CORNELIUS S.S KALAGALA	Kiyindi	Sector Conditional Grant (Non-Wage)		56,760	56,760
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)		105,567	105,567

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<b>Sector : Health</b>				<b>93,184</b>	<b>3,888</b>
<b>Programme : Primary Healthcare</b>				<b>93,184</b>	<b>3,888</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>93,184</b>	<b>3,888</b>
Item : 263204 Transfers to other govt. units (Capital)					
Makonge HC III	Kiyindi Kiyindi-	External Financing		28,000	0
Makindu HC III	Mawotto Makindu HC III	External Financing		60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ssenyi Health Centre	Kisimba	Sector Conditional Grant (Non-Wage)		5,184	3,888
<b>Sector : Water and Environment</b>				<b>265,646</b>	<b>102,980</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>265,646</b>	<b>102,980</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>21,040</b>	<b>14,130</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Busagazi Ngogwe and Ssi, Najja & Buikwe	Sector Development Grant	Items delivered in good condition	21,040	14,130
<b>Output : Construction of public latrines in RGCs</b>				<b>50,000</b>	<b>48,851</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Kisimba Kisimba	Sector Development Grant	Monitoring and Supervision expenses cleared-	4,000	4,000
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kisimba Najja Trading Centre	Sector Development Grant	Sanitation facility completed	46,000	44,851
<b>Output : Borehole drilling and rehabilitation</b>				<b>194,606</b>	<b>40,000</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Kisimba Kisimba	Sector Development Grant	Feasibility Studies undertaken for new piped water scheme-	40,000	40,000
Item : 312104 Other Structures					
Construction Services - Utilities-413	Mawotto Mawotto	Sector Development Grant		154,606	0
<b>Sector : Social Development</b>				<b>5,091</b>	<b>13,455</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>5,091</b>	<b>13,455</b>
Lower Local Services					

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>5,091</b>	<b>13,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja Sub-county	Gulama Najja Sub-county Htrs	Sector Conditional Grant (Non-Wage)	5,091	13,455
<b>LCIII : Nkokonjeru TC</b>			<b>535,633</b>	<b>652,586</b>
<b>Sector : Agriculture</b>			<b>17,375</b>	<b>5,096</b>
<b>Programme : Agricultural Extension Services</b>			<b>17,375</b>	<b>5,096</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,375</b>	<b>5,096</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	17,375	5,096
<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>394,375</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,470</b>	<b>392,683</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>358,213</b>
Item : 211101 General Staff Salaries				
-	Mulajje	Sector Conditional Grant (Wage)	0	358,213
-	Nkokonjeru	Sector Conditional Grant (Wage)	0	358,213
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,470</b>	<b>34,470</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	4,566	4,566
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	5,754	5,754
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	8,370	8,370

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ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,438	6,438
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	9,342	9,342
<b>Programme : Secondary Education</b>			<b>1,692</b>	<b>1,692</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,692</b>	<b>1,692</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Nkokonjeru	Sector Conditional Grant (Non-Wage)	1,692	1,692
<b>Sector : Social Development</b>			<b>989</b>	<b>495</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>989</b>	<b>495</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>989</b>	<b>495</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC Htrs	Sector Conditional Grant (Non-Wage)	989	495
<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>1,060,722</b>
<b>Sector : Agriculture</b>			<b>57,874</b>	<b>39,309</b>
<b>Programme : Agricultural Extension Services</b>			<b>50,374</b>	<b>31,809</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>17,375</b>	<b>4,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Tc	Buikwe Buikwe TC	Sector Conditional Grant (Non-Wage)	17,375	4,852
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,000</b>	<b>26,957</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Buikwe District headquarter	Sector Development Grant	17,000	16,960

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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	Payments effected in Q.4	10,000 9,997
<b>Programme : District Production Services</b>			<b>7,500</b>	<b>7,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,500</b>	<b>7,500</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buikwe District Production Office	Sector Development Grant	Items delivered in good shape	4,500 4,500
Item : 312213 ICT Equipment				
ICT - Computers-733	Buikwe District headquarter	Sector Development Grant	Items delivered in good shape	3,000 3,000
<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>890,524</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>43,026</b>	<b>378,370</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>335,344</b>
Item : 211101 General Staff Salaries				
-	Buikwe	Sector Conditional Grant (Wage)	0	335,344
-	Lweru	Sector Conditional Grant (Wage)	0	335,344
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>43,026</b>	<b>43,026</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	8,850	8,850

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BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	5,598	5,598
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,770	4,770
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	6,978	6,978
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	7,038	7,038
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	3,882	3,882
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	5,910	5,910
<b>Programme : Secondary Education</b>			<b>153,879</b>	<b>512,154</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>358,275</b>
Item : 211101 General Staff Salaries				
-	Lweru	Sector Conditional Grant (Wage)	0	358,275
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,879</b>	<b>153,879</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	153,879	153,879
<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>33,311</b>
<b>Programme : Primary Healthcare</b>			<b>95,000</b>	<b>33,311</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>33,311</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - General Construction Works-227	Buikwe Buikwe TC, Buikwe	District Discretionary Development Equalization Grant	Civil works completed, ready for commissioning-	35,000	33,311
<b>Sector : Social Development</b>				<b>1,827</b>	<b>457</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>1,827</b>	<b>457</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>1,827</b>	<b>457</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buikwe TC	Buikwe Buikwe TC Htrs	Sector Conditional Grant (Non-Wage)		1,827	457
<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>1,945,864</b>

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<b>Sector : Agriculture</b>			<b>27,791</b>	<b>13,344</b>
<b>Programme : Agricultural Extension Services</b>			<b>27,791</b>	<b>13,344</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>27,791</b>	<b>13,344</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Sub-county	Kitazi	Sector Conditional	27,791	13,344
	Buikwe Sub-county	Grant (Non-Wage)		
<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	Other Transfers	15,525	15,526
	Buikwe Sub-county	from Central		
	HQs	Government		
<b>Sector : Education</b>			<b>1,145,530</b>	<b>1,866,533</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,992</b>	<b>803,197</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>723,205</b>
Item : 211101 General Staff Salaries				
-	Kitazi	Sector Conditional	0	723,205
		Grant (Wage)		
-	Malongwe	Sector Conditional	0	723,205
		Grant (Wage)		
-	Sugu	Sector Conditional	0	723,205
		Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,992</b>	<b>79,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quaran P/S	Sugu	Sector Conditional	6,390	6,390
		Grant (Non-Wage)		
Kasubi P.S.	Kitazi	Sector Conditional	5,922	5,922
		Grant (Non-Wage)		
Kasule Kikoma	Sugu	Sector Conditional	3,666	3,666
		Grant (Non-Wage)		
KOBA P.S.	Kitazi	Sector Conditional	5,622	5,622
		Grant (Non-Wage)		
Kyanja Public	Kitazi	Sector Conditional	6,750	6,750
		Grant (Non-Wage)		
Luwombo P.S.	Kitazi	Sector Conditional	3,534	3,534
		Grant (Non-Wage)		

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MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,734	4,734
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	6,390	6,390
Nkoyoyo P.S. Matala	Sugu	Sector Conditional Grant (Non-Wage)	6,258	6,258
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	6,366	6,366
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,758	4,758
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	10,566	10,566
St. Peter s Matala C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	5,130	5,130
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	3,906	3,906
<b>Programme : Secondary Education</b>			<b>1,005,201</b>	<b>1,005,201</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>177,865</b>	<b>177,865</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development - 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 - Civil works ongoing Grant	80,220	170,539
Building Construction - Latrines-237	Sugu Ssugu SSS	Sector Development - Civil works ongoing Grant	31,031	170,539
<b>Output : Administration block rehabilitation</b>			<b>164,446</b>	<b>164,446</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu SS	Sector Development Civil Works at Roofing Stage Grant	47,912	103,935
Building Construction - Offices-248	Sugu Ssugu SS	Sector Development - Grant	116,534	60,512
<b>Output : Teacher house construction</b>			<b>414,884</b>	<b>414,884</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Sugu Ssugu SS	Sector Development Staff house construction at roofing stage Grant	414,884	414,884
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>248,005</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 Civil works at roofing stage Grant	229,446	115,051
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>60,337</b>	<b>58,136</b>

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Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,337</b>	<b>58,136</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	Environment Screening done and Social safeguards adhered too	6,948	8,246
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Taxes-491	Kitazi Luwombo,Malongwe,Kiwungi	Sector Development Grant	Taxes cleared	10,248	13,713
Engineering and Design studies and Plans - Expenses-481	Sugu Ssugus,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	Monitoring and Supervision Expenses cleared	29,211	36,177
<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>50,460</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>137,624</b>	<b>50,460</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>137,624</b>	<b>50,460</b>
Item : 263104 Transfers to other govt. units (Current)					
BUIKWE SUBCOUNTY HEADQUARTERS	Malongwe MALONGWE	Other Transfers from Central Government		135,703	49,980
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buikwe Sub-county	Kitazi Buikwe Sub-county HTs	Sector Conditional Grant (Non-Wage)		1,921	480
<b>Sector : Public Sector Management</b>				<b>6,944</b>	<b>0</b>

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<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
<b>LCIII : Ssi</b>				<b>528,561</b>	<b>1,239,396</b>
<b>Sector : Agriculture</b>				<b>42,830</b>	<b>26,140</b>
<b>Programme : Agricultural Extension Services</b>				<b>42,830</b>	<b>26,140</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>37,259</b>	<b>14,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ssi	Lugala Sub-county Headquarters	Sector Conditional Grant (Non-Wage)		37,259	14,569
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>5,571</b>	<b>11,571</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1005	Muvo Muvo Village	Sector Development Grant	Items delivered in good condition-	5,571	11,571
<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>736,876</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>88,183</b>	<b>721,648</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>633,466</b>
Item : 211101 General Staff Salaries					
-	Bbinga	Sector Conditional Grant (Wage)	,,,,,	0	633,466
-	Kimera	Sector Conditional Grant (Wage)	,,,,,	0	633,466

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-	Koba	Sector Conditional Grant (Wage)	,,,,	0	633,466
-	Lugala	Sector Conditional Grant (Wage)	,,,,	0	633,466
-	Muvo	Sector Conditional Grant (Wage)	,,,,	0	633,466
-	Namukuma	Sector Conditional Grant (Wage)	,,,,	0	633,466
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>64,086</b>	<b>64,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)		5,262	5,262
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)		4,722	4,722
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)		4,734	4,734
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)		4,518	4,518
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)		4,794	4,794
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)		3,402	3,402
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)		5,106	5,106
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)		4,146	4,146
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)		5,118	5,118
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)		4,770	4,770
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)		9,198	9,198
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)		4,554	4,554
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		3,762	3,762
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>24,097</b>	<b>24,096</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kimera Kiwungi PS	Sector Development Grant	5 Stance Latrine completed	24,097	24,096
<b>Programme : Secondary Education</b>				<b>15,228</b>	<b>15,228</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>15,228</b>	<b>15,228</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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VICTORIA VIEW SS	Kimera	Sector Conditional Grant (Non-Wage)	15,228	15,228	
<b>Sector : Health</b>			<b>89,029</b>	<b>27,512</b>	
<b>Programme : Primary Healthcare</b>			<b>89,029</b>	<b>27,512</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>60,000</b>	<b>0</b>	
Item : 263204 Transfers to other govt. units (Capital)					
Ssi HC III	Lugala Ssi HC III	External Financing	60,000	0	
Capital Purchases					
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>29,029</b>	<b>27,512</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	Supervision expenses cleared	2,903	2,900
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Lugala Ssi Sub-county, Lugala	Sector Development Grant	Maternity construction completed	26,126	24,612
<b>Sector : Water and Environment</b>			<b>265,441</b>	<b>423,117</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>265,441</b>	<b>423,117</b>	
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,001</b>	<b>38,238</b>	
Item : 312104 Other Structures					
Construction Services - Operational Activities -404	Koba Ssi	Sector Development Grant	Items delivered in good condition	30,001	38,238
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,440</b>	<b>225,769</b>	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Lugoba Lugoba	Sector Development Grant	Maintenance undertaken, in good working condition now-	75,440	225,769
<b>Output : Construction of piped water supply system</b>			<b>160,000</b>	<b>159,109</b>	
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Koba Ssi Trading Centre	Sector Development Grant	Accomplished-	2,160	2,160
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Koba Ssi Trading Centre	Sector Development Grant	Civil Works accomplished	157,840	156,949
<b>Sector : Social Development</b>			<b>2,799</b>	<b>700</b>	

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,799</b>	<b>700</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,799</b>	<b>700</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi Sub-county	Lugoba Ssi Sub-county Hts	Sector Conditional Grant (Non-Wage)	2,799	700
<b>LCIII : Ngogwe</b>			<b>6,101,930</b>	<b>5,291,332</b>
<b>Sector : Agriculture</b>			<b>34,851</b>	<b>12,969</b>
<b>Programme : Agricultural Extension Services</b>			<b>34,851</b>	<b>12,969</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>34,851</b>	<b>12,969</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sc	Lubongo Ngogwe Sc	Sector Conditional Grant (Non-Wage)	34,851	12,969
<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>3,496,542</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,742,138</b>	<b>3,182,784</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>1,080,930</b>
Item : 211101 General Staff Salaries				
-	Ddungu	Sector Conditional Grant (Wage)	0	1,080,930
-	Kikwayi	Sector Conditional Grant (Wage)	0	1,080,930
-	Kiringo	Sector Conditional Grant (Wage)	0	1,080,930
-	Lubongo	Sector Conditional Grant (Wage)	0	1,080,930
-	Namulesa	Sector Conditional Grant (Wage)	0	1,080,930
-	Ndolwa	Sector Conditional Grant (Wage)	0	1,080,930
Lower Local Services				



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<b>Output : Primary Schools Services UPE (LLS)</b>				<b>101,904</b>	<b>101,808</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)		4,578	4,578
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)		5,466	5,466
Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)		6,570	6,570
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)		4,638	4,638
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)		5,862	5,862
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)		4,866	4,866
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)		5,190	5,190
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)		7,758	7,758
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)		4,662	6,216
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)		4,986	4,986
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)		5,214	5,214
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)		4,278	4,278
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)		5,070	5,070
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)		4,950	3,300
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)		7,230	7,230
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)		9,858	9,858
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)		4,338	4,338
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)		6,390	6,390
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>482,648</b>	<b>1,505,036</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Kitchen-235	Lubongo Project schools	External Financing	Kitchen Completed-	440,000	1,462,387
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kikwayi Project schools	External Financing	Retention on Energy saving stoves cleared	42,648	42,648
<b>Output : Classroom construction and rehabilitation</b>				<b>1,331,586</b>	<b>160,586</b>

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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	Payments cleared	160,586	160,586
<b>Output : Teacher house construction and rehabilitation</b>				<b>826,000</b>	<b>334,425</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Staff Houses-262	Ddungi Project schools	External Financing	Staff houses completed	826,000	334,425
<b>Programme : Secondary Education</b>				<b>117,060</b>	<b>313,758</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>0</b>	<b>241,894</b>
Item : 211101 General Staff Salaries					
-	Lubongo	Sector Conditional Grant (Wage)		0	241,894
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>75,060</b>	<b>71,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
THE CRANE COLLEGE NANGUNGA	Ddungi	Sector Conditional Grant (Non-Wage)		9,588	6,392
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)		65,472	65,472
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

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<b>Sector : Water and Environment</b>			<b>3,070,199</b>	<b>1,749,101</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,070,199</b>	<b>1,749,101</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiringo Ngogwe and Ssi	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,145</b>	<b>20,057</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lubongo Lubongo	Sector Development Grant	24,145	20,057
<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>987</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,949</b>	<b>987</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>3,949</b>	<b>987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sub-county	Lubongo Ngogwe Sub-county HTRs	Sector Conditional Grant (Non-Wage)	3,949	987
<b>LCIII : Missing Subcounty</b>			<b>1,103,642</b>	<b>1,801,500</b>
<b>Sector : Education</b>			<b>537,760</b>	<b>1,490,682</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,982</b>	<b>50,826</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>44,844</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	44,844
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>5,982</b>	<b>5,982</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,982	5,982

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<b>Programme : Secondary Education</b>			<b>337,710</b>	<b>978,963</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>641,253</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	641,253
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>337,710</b>	<b>337,710</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Missing Parish	Sector Conditional Grant (Non-Wage)	19,599	19,599
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	167,178	167,178
MIREMBE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	7,614	7,614
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	143,319	143,319
<b>Programme : Skills Development</b>			<b>194,068</b>	<b>460,893</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>266,825</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	266,825
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>194,068</b>	<b>194,068</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	194,068
<b>Sector : Health</b>			<b>565,882</b>	<b>310,818</b>
<b>Programme : Primary Healthcare</b>			<b>111,403</b>	<b>83,549</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,193</b>	<b>11,395</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,205	3,154
Kisimba Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	4,205	3,154
Makonge health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,783	5,087
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>96,210</b>	<b>72,154</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	10,543
Ddungi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
Kasubi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	10,543
Kikwayi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
Makindu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	10,543
Namulesa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
NgogweHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	10,543
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	5,184	3,888
SsiHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	10,543
<b>Programme : District Hospital Services</b>			<b>454,479</b>	<b>227,269</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>260,905</b>	<b>130,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	260,905	130,486
<b>Output : NGO Hospital Services (LLS.)</b>			<b>193,575</b>	<b>96,783</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	82,590	41,293
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	81,778	40,887
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	29,207	14,603