
Vote:582 Buikwe District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2020/21. 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

Date: 12/11/2020

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

Vote:582 Buikwe District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	267,045	20%
Discretionary Government Transfers	2,901,313	736,550	25%
Conditional Government Transfers	19,474,066	4,690,400	24%
Other Government Transfers	3,318,539	434,608	13%
External Financing	17,083,929	98,644	1%
Total Revenues shares	44,113,074	6,227,248	14%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,645,887	1,023,216	989,243	22%	21%	97%
Finance	426,903	93,521	87,560	22%	21%	94%
Statutory Bodies	742,181	160,485	136,675	22%	18%	85%
Production and Marketing	1,156,106	283,905	236,053	25%	20%	83%
Health	7,310,217	1,334,900	1,247,611	18%	17%	93%
Education	26,659,842	2,310,949	1,414,152	9%	5%	61%
Roads and Engineering	1,340,554	424,067	417,875	32%	31%	99%
Water	643,629	201,515	25,882	31%	4%	13%
Natural Resources	348,328	65,887	60,427	19%	17%	92%
Community Based Services	559,310	41,174	34,954	7%	6%	85%
Planning	149,753	25,001	4,701	17%	3%	19%
Internal Audit	86,116	18,222	17,632	21%	20%	97%
Trade, Industry and Local Development	44,248	9,584	8,842	22%	20%	92%
Grand Total	44,113,074	5,992,428	4,681,605	14%	11%	78%
<i>Wage</i>	<i>13,121,529</i>	<i>3,165,754</i>	<i>2,725,980</i>	<i>24%</i>	<i>21%</i>	<i>86%</i>
<i>Non-Wage Recurrent</i>	<i>11,186,065</i>	<i>1,881,237</i>	<i>1,736,051</i>	<i>17%</i>	<i>16%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>2,721,551</i>	<i>846,792</i>	<i>169,776</i>	<i>31%</i>	<i>6%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>17,083,929</i>	<i>98,644</i>	<i>49,797</i>	<i>1%</i>	<i>0%</i>	<i>50%</i>

Vote:582 Buikwe District**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The first quarter for the FY2020/21 ended when the District had realized at total budget outturn of Ushs 6.2bn translating to 14% of the total budget of Ushs44.1bn for the FY202/21 which is low compared to the 23% outturn from the previous year by the same period. The low outturn of 14% against the expected 25% was as a result of the receipt of 13% from Other Government Transfers by close of the quarter. This was only from URF and MWRP. The collection of only 13% of the Locally raised revenue for the quarter was also a great impact to our performance which is slightly low compared to the previous year which was 15% by the same period. Further more, 5.99bn (14%) was realized by the different cost centers of which Ushs 4.7bn (79%) was absorbed by close of the quarter. Discretionary and Conditional Government transfers performed at 25% and 24% respectively compared to 26% and 28% for the previous FY, indicating a slight decrease for the current year. Local Revenues performed at 4.3% outturn of the overall receipts and 20% of the expected target of 25% by close of the quarter. Following an advancement of the LRR Cash limit of Ushs.267m by MoFPED. As a result of closure for most businesses, the ban of daily markets due to COVID19 pandemic really affected revenue mobilization. We anticipate improvement in revenue collection since most businesses are now operational following the uplift of the COVID 19 pandemic restrictions however following the SOPs

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,335,227	267,045	20 %
Local Services Tax	120,710	50,715	42 %
Land Fees	300,000	90,159	30 %
Other taxes on games of chance	0	0	0 %
Local Hotel Tax	4,060	485	12 %
Application Fees	90,500	4,525	5 %
Business licenses	85,830	33,307	39 %
Other licenses	9,319	1,007	11 %
Miscellaneous and unidentified taxes	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Royalties	375,500	15,760	4 %
Park Fees	0	120	0 %
Property related Duties/Fees	15,000	649	4 %
Advertisements/Bill Boards	4,950	115	2 %
Animal & Crop Husbandry related Levies	7,800	1,700	22 %
Registration of Businesses	2,000	2,040	102 %
Educational/Instruction related levies	3,500	0	0 %
Inspection Fees	70,641	28,838	41 %
Market /Gate Charges	98,141	30,030	31 %
Other Fees and Charges	144,790	7,240	5 %
Advance Recoveries	2,486	0	0 %
Fees from Hospital Private Wings	0	0	0 %
Other fines and Penalties - private	0	0	0 %
Miscellaneous receipts/income	0	357	0 %
2a.Discretionary Government Transfers	2,901,313	736,550	25 %

Vote:582 Buikwe District**Quarter1**

District Unconditional Grant (Non-Wage)	545,023	127,524	23 %
Urban Unconditional Grant (Non-Wage)	92,123	23,031	25 %
District Discretionary Development Equalization Grant	197,918	65,973	33 %
Urban Unconditional Grant (Wage)	646,302	161,575	25 %
District Unconditional Grant (Wage)	1,378,421	344,605	25 %
Urban Discretionary Development Equalization Grant	41,527	13,842	33 %
2b.Conditional Government Transfers	19,474,066	4,690,400	24 %
Sector Conditional Grant (Wage)	11,096,806	2,774,202	25 %
Sector Conditional Grant (Non-Wage)	2,975,201	367,175	12 %
Sector Development Grant	1,962,305	654,102	33 %
Transitional Development Grant	419,802	139,934	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	717,899	179,475	25 %
Gratuity for Local Governments	2,302,053	575,513	25 %
2c. Other Government Transfers	3,318,539	434,608	13 %
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	17,524	0	0 %
Uganda Road Fund (URF)	1,112,814	371,544	33 %
Uganda Women Entrepreneurship Program(UWEP)	9,190	807	9 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	189,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,450,000	62,258	4 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	470,000	0	0 %
3. External Financing	17,083,929	98,644	1 %
United Nations Children Fund (UNICEF)	5,000	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	0	0 %
Iceland International Development Agency (ICEIDA)	16,498,929	49,407	0 %
Jhpiego Corporation	400,000	49,237	12 %
Total Revenues shares	44,113,074	6,227,248	14 %

Cumulative Performance for Locally Raised Revenues

The District had managed to collect only Ushs179.57m representing a below average out-turn of 13% out of the expected local revenue budget of US\$1.34bn.

A number of reasons attributed to the low collections for Local revenue that is the Non operation of daily markets, closure of most of the business due to COVID19 Pandemic.

However, due to the stabilization of the working environment, we expect to have an improvement in revenue collection in Q2

Cumulative Performance for Central Government Transfers

Vote:582 Buikwe District

Quarter1

As we closed Q1, the District had realized a total of Ushs5.42bn translating into 24% of the total budget of Ushs 22.38bn for the

FY 2020/21 for Central Government transfers.

The positive performance was as result of receipt of 25% for Pension and gratuity among others

All the funds were earmarked for implementation of decentralized services at higher and lower local governments.

Cumulative Performance for Other Government Transfers

The District had by close of quarter one had realized a total budfget outturn of Ushs 434.6m translating to 13% of the total budget of 3.32bn for the FY2020/21

This was majorly as a result of receipt of only Uganda road fund and Makerere University Water Reed Project

The District had by close of quarter one had realized a total budfget outturn of Ushs 434.6m translating to 13% of the total budget of 3.32bn for the FY2020/21

This was majorly as a result of receipt of only Uganda road fund and Makerere University Water Reed Project

The District had by close of quarter one had realized a total budfget outturn of Ushs 434.6m translating to 13% of the total budget of 3.32bn for the FY2020/21

This was majorly as a result of receipt of only Uganda road fund and Makerere University Water Reed Project

Cumulative Performance for External Financing

The District had by end of quarter one realized a total of Ushs49.4m translating to 1% of the total budget of 17.08bn for the FY 2020/21

This very low performance was as a result of the unfinished procurement process for the projects under BDFCDP by close of the quarter

Vote:582 Buikwe District

Quarter1

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
Sector: Agriculture						
Agricultural Extension Services	1,007,246	222,638	22 %	251,811	222,638	88 %
District Production Services	148,860	13,415	9 %	43,176	13,415	31 %
Sub- Total	1,156,106	236,053	20 %	294,988	236,053	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,340,554	417,875	31 %	335,139	417,875	125 %
Sub- Total	1,340,554	417,875	31 %	335,139	417,875	125 %
Sector: Trade and Industry						
Commercial Services	44,248	8,842	20 %	11,062	8,842	80 %
Sub- Total	44,248	8,842	20 %	11,062	8,842	80 %
Sector: Education						
Pre-Primary and Primary Education	18,275,081	909,587	5 %	14,456,519	909,587	6 %
Secondary Education	4,347,257	405,806	9 %	986,499	405,806	41 %
Skills Development	541,417	77,473	14 %	151,527	77,473	51 %
Education & Sports Management and Inspection	3,496,087	21,286	1 %	1,850,123	21,286	1 %
Sub- Total	26,659,842	1,414,152	5 %	17,444,668	1,414,152	8 %
Sector: Health						
Primary Healthcare	1,861,756	285,995	15 %	455,387	285,995	63 %
District Hospital Services	2,068,931	179,733	9 %	517,233	179,733	35 %
Health Management and Supervision	3,379,530	781,883	23 %	844,883	781,883	93 %
Sub- Total	7,310,217	1,247,611	17 %	1,817,502	1,247,611	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	643,629	25,882	4 %	193,326	25,882	13 %
Natural Resources Management	348,328	60,427	17 %	84,082	60,427	72 %
Sub- Total	991,957	86,308	9 %	277,408	86,308	31 %
Sector: Social Development						
Community Mobilisation and Empowerment	559,310	34,954	6 %	103,514	34,954	34 %
Sub- Total	559,310	34,954	6 %	103,514	34,954	34 %
Sector: Public Sector Management						
District and Urban Administration	4,645,887	989,243	21 %	1,178,102	989,243	84 %
Local Statutory Bodies	742,181	136,675	18 %	185,545	136,675	74 %
Local Government Planning Services	149,753	4,701	3 %	35,319	4,701	13 %
Sub- Total	5,537,820	1,130,619	20 %	1,398,966	1,130,619	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,903	87,560	21 %	106,726	87,560	82 %
Internal Audit Services	86,116	17,632	20 %	21,529	17,632	82 %

Vote:582 Buikwe District**Quarter1**

	<i>Sub- Total</i>	<i>513,019</i>	<i>105,191</i>	<i>21 %</i>	<i>128,255</i>	<i>105,191</i>	<i>82 %</i>
Grand Total		44,113,074	4,681,605	11 %	21,811,503	4,681,605	21 %

Vote:582 Buikwe District

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,512,406	998,375	22%	1,128,102	998,375	89%
District Unconditional Grant (Non-Wage)	88,118	27,944	32%	22,030	27,944	127%
District Unconditional Grant (Wage)	479,585	152,034	32%	119,896	152,034	127%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,302,053	575,513	25%	575,513	575,513	100%
Locally Raised Revenues	307,037	36,762	12%	76,759	36,762	48%
Multi-Sectoral Transfers to LLGs_NonWage	244,545	26,614	11%	61,136	26,614	44%
Multi-Sectoral Transfers to LLGs_Wage	373,168	32	0%	93,292	32	0%
Pension for Local Governments	717,899	179,475	25%	179,475	179,475	100%
Development Revenues	133,481	24,841	19%	50,000	24,841	50%
District Discretionary Development Equalization Grant	17,742	5,914	33%	0	5,914	0%
Locally Raised Revenues	100,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,738	18,927	120%	0	18,927	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,645,887	1,023,216	22%	1,178,102	1,023,216	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	852,753	152,063	18%	213,188	152,063	71%
Non Wage	3,659,653	818,253	22%	914,913	818,253	89%
Development Expenditure						
Domestic Development	133,481	18,927	14%	50,000	18,927	38%
External Financing	0	0	0%	0	0	0%

Vote:582 Buikwe District**Quarter1**

Total Expenditure	4,645,887	989,243	21%	1,178,102	989,243	84%
C: Unspent Balances						
Recurrent Balances		28,058	3%			
Wage		3				
Non Wage		28,055				
Development Balances		5,914	24%			
Domestic Development		5,914				
External Financing		0				
Total Unspent		33,973	3%			

Summary of Workplan Revenues and Expenditure by Source

The Administration department had realized a total budget outturn of Ushs 1.02bn translating to 22% of the total budget of Ushs4.6bn. This was as a result of receipt of almost 25% for its revenue sources. Regarding expenditure, the department absorbed Ushs952m (21%) out of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent nonwage and development by close of the quarter was due to delayed procurement process

Highlights of physical performance by end of the quarter

-Quarterly multi-sectoral monitoring on PAF projects conducted and a reports on file - Monthly Payrolls for in-staff printed and displayed on the District Notice board. -LST and other locally raised revenues transferred to other Lower Local Governments as collections are made for Q1 - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. District information on service delivery collected, disseminated to stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website-www.buikwe.go.ug updated regularly with relevant statistics for all users to access. , - Field visits, coverage and reporting on District Events supported - Internet Data to enable the unit operate its function on Government procurement portal -Production and submission District annual procurement and disposal plan for financial year 2020/2021 to PPDA.MOFPED and Auditor General offices

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,903	93,521	22%	106,726	93,521	88%
District Unconditional Grant (Non-Wage)	55,260	13,815	25%	13,815	13,815	100%
District Unconditional Grant (Wage)	106,234	24,184	23%	26,558	24,184	91%
Locally Raised Revenues	96,800	19,360	20%	24,200	19,360	80%
Multi-Sectoral Transfers to LLGs_NonWage	95,611	17,912	19%	23,903	17,912	75%
Multi-Sectoral Transfers to LLGs_Wage	72,998	18,250	25%	18,250	18,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	426,903	93,521	22%	106,726	93,521	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,232	41,124	23%	44,808	41,124	92%
Non Wage	247,671	46,436	19%	61,918	46,436	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,903	87,560	21%	106,726	87,560	82%
C: Unspent Balances						
Recurrent Balances						
Wage		1,310				
Non Wage		4,651				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,962	6%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Finance Department had by close of Q1 realized a total budget outturn of Ushs93,521m(22%) against a total budget of Ushs426,903m for FY2020/21. Similarly, absorption of expenditure was at 21% (Ushs 90,475m) of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent nonwage was due to delayed procurement

Highlights of physical performance by end of the quarter

- Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020 - IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS - Stationery procured for IFMS - Annual performance report compiled and submitted to MoFPED and OPM by 7/09/2020

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,181	160,485	22%	185,545	160,485	86%
District Unconditional Grant (Non-Wage)	267,186	62,519	23%	66,797	62,519	94%
District Unconditional Grant (Wage)	177,533	39,064	22%	44,383	39,064	88%
Locally Raised Revenues	223,552	38,250	17%	55,888	38,250	68%
Multi-Sectoral Transfers to LLGs_NonWage	67,483	20,652	31%	16,871	20,652	122%
Multi-Sectoral Transfers to LLGs_Wage	6,427	0	0%	1,607	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	742,181	160,485	22%	185,545	160,485	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,960	39,064	21%	45,990	39,064	85%
Non Wage	558,221	97,611	17%	139,555	97,611	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,181	136,675	18%	185,545	136,675	74%
C: Unspent Balances						
Recurrent Balances						
		23,811	15%			
Wage		0				
Non Wage		23,811				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,811	15%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Statutory bodies department had realized a total budget outturn of Ushs160,485(22%) against a total budget of Ushs742,181m for the FY2020/21 The department absorbed a total of Ushs136,675m (18%) of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance for Nonwage was to pay for ex-gratia for political leaders

Highlights of physical performance by end of the quarter

- 1 Quarterly Progress Reports discussed on 28th, 29th and 30th September 2020 - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money on 22th September 2020 -Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done -- 2 District Service Commission handover, training meeting held at the District in September 2020 - Internal audit reports discussed for the District, LLGs and Municipalities 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report for Q4 FY 2019/20 reviewed

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,094,795	263,468	24%	542,541	263,468	49%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	8,100	100%
Locally Raised Revenues	37,800	2,800	7%	9,450	2,800	30%
Multi-Sectoral Transfers to LLGs_NonWage	13,533	1,242	9%	272,225	1,242	0%
Multi-Sectoral Transfers to LLGs_Wage	5,757	0	0%	1,439	0	0%
Sector Conditional Grant (Non-Wage)	244,296	61,074	25%	61,074	61,074	100%
Sector Conditional Grant (Wage)	761,009	190,252	25%	190,252	190,252	100%
Development Revenues	61,311	20,437	33%	21,289	20,437	96%
Sector Development Grant	61,311	20,437	33%	21,289	20,437	96%
Total Revenues shares	1,156,106	283,905	25%	563,830	283,905	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,166	182,019	23%	199,792	182,019	91%
Non Wage	295,629	54,034	18%	73,907	54,034	73%
Development Expenditure						
Domestic Development	61,311	0	0%	21,289	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,156,106	236,053	20%	294,988	236,053	80%
C: Unspent Balances						
Recurrent Balances						
		27,416	10%			
Wage		16,333				
Non Wage		11,082				
Development Balances						
		20,437	100%			
Domestic Development		20,437				
External Financing		0				
Total Unspent		47,852	17%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the close of the Quarter, Production department had received a total budget outturn of Ushs 283,905m (25%) against a total budget of Ushs 1,156,106m The total of Ushs236,936m(20%) was expended out of the total receipts by close of the quarter

Reasons for unspent balances on the bank account

The delayed issuance for guidelines as regards Micro scale irrigation by the close of Q1. No activity was implemented in this regard

Highlights of physical performance by end of the quarter

Awareness raising meeting organized at the district level and LLGs in the 6LLGS -Procurement of 3500 calliandra seedlings to promote bee farming in the 6LLGs -Monitoring commercial insect farming activities in the 6LLGS conducted

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,233,103	1,116,937	18%	1,827,118	1,116,937	61%
Locally Raised Revenues	15,000	2,000	13%	3,750	2,000	53%
Multi-Sectoral Transfers to LLGs_NonWage	18,418	258	1%	273,447	258	0%
Other Transfers from Central Government	1,990,000	62,258	3%	497,500	62,258	13%
Sector Conditional Grant (Non-Wage)	912,626	228,157	25%	228,157	228,157	100%
Sector Conditional Grant (Wage)	3,297,058	824,265	25%	824,265	824,265	100%
Development Revenues	1,077,115	217,963	20%	528,069	217,963	41%
District Discretionary Development Equalization Grant	40,207	13,402	33%	0	13,402	0%
External Financing	585,000	49,237	8%	146,250	49,237	34%
Multi-Sectoral Transfers to LLGs_Gou	0	4,688	0%	268,842	4,688	2%
Sector Development Grant	51,907	17,302	33%	12,977	17,302	133%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	7,310,217	1,334,900	18%	2,355,187	1,334,900	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,297,058	772,651	23%	824,265	772,651	94%
Non Wage	2,936,044	292,383	10%	734,011	292,383	40%
Development Expenditure						
Domestic Development	492,115	133,340	27%	112,977	133,340	118%
External Financing	585,000	49,237	8%	146,250	49,237	34%
Total Expenditure	7,310,217	1,247,611	17%	1,817,502	1,247,611	69%
C: Unspent Balances						
Recurrent Balances		51,903	5%			
Wage		51,614				
Non Wage		290				

Vote:582 Buikwe District**Quarter1**

Development Balances	35,386	16%	
Domestic Development	35,386		
External Financing	0		
Total Unspent	87,290	7%	

Summary of Workplan Revenues and Expenditure by Source

During the first quarter, we received shs 1,334,900m translating to 18% total budget of Ushs7,310,217m for FY2020/21 by close of quarter one. This still below the expectation of 25% by close of the quarter due to the receipt of 3% from Other Transfers from Central Government As far as expenditure is concerned, the department absorbed Ushs1,247,352m that is 17% of the total receipts

Reasons for unspent balances on the bank account

The balance on Development was un-spent since we were still in the procurement process to identify contractors and for Donor funds not spent because of late release of funds for the activity

Highlights of physical performance by end of the quarter

We did contact tracing and tested 2,500 contacts for COVID 19. Impemennted screening and testing for covid 19 at two points of Entry of Kiyindi and Ssenyi landing sites. Operated one quarantine centre at Njeru training centre. We collected and transported COVID 19 samples from the district to UVRI. We conducted 9 Family planning in-reaches, and offered family planning services to 4,000 adolescents and youths. Paid salaries of 263 health staff for July to September

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,837,140	1,820,284	21%	2,385,993	1,820,284	76%
District Unconditional Grant (Wage)	39,203	9,798	25%	9,801	9,798	100%
Locally Raised Revenues	15,000	0	0%	3,737	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,966	0	0%	4,242	0	0%
Other Transfers from Central Government	17,524	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,709,708	50,802	3%	608,530	50,802	8%
Sector Conditional Grant (Wage)	7,038,739	1,759,685	25%	1,759,685	1,759,685	100%
Development Revenues	17,822,703	490,665	3%	15,058,675	490,665	3%
External Financing	16,498,929	49,407	0%	15,031,529	49,407	0%
Sector Development Grant	1,323,774	441,258	33%	27,146	441,258	1626%
Total Revenues shares	26,659,842	2,310,949	9%	17,444,668	2,310,949	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,077,942	1,402,345	20%	1,769,485	1,402,345	79%
Non Wage	1,759,198	4,088	0%	616,508	4,088	1%
Development Expenditure						
Domestic Development	1,323,774	7,159	1%	27,146	7,159	26%
External Financing	16,498,929	560	0%	15,031,529	560	0%
Total Expenditure	26,659,842	1,414,152	5%	17,444,668	1,414,152	8%
C: Unspent Balances						
Recurrent Balances		413,851	23%			
Wage		367,137				
Non Wage		46,714				
Development Balances		482,946	98%			
Domestic Development		434,099				
External Financing		48,847				
Total Unspent		896,797	39%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The education department had realised a total budget outturn of Ushs2,310,952m translating into 9% of the total budget of Ushs 26,659,842m for the FY 2020/21. This however very low compared to the 25% expected for Q1. It was as a result of receipt of 3% of Sector Conditional Grant (Non-Wage) and Development sources. Regarding the quarterly expenditure, the department absorbed a total of Ushs1,414,152m (5%) of the total receipts for the quarter

Reasons for unspent balances on the bank account

The balance on wage was planned to pay off newly recruited staff in the quarter and non wage and development balances were due to delayed procurement process

Highlights of physical performance by end of the quarter

-Procurement process on going for a 2 in1 classroom block with Lightening arrestor at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1 -81 primary school classrooms under BDFCDP/Education Project schools renovated; target is to have 4,374 pupils in conducive classroom -5 primary school latrines block constructed in project schools -Construction of science laboratories in 4 secondary schools under procurement process

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,340,554	424,067	32%	335,139	424,067	127%
District Unconditional Grant (Wage)	99,855	15,388	15%	24,964	15,388	62%
Locally Raised Revenues	30,000	6,000	20%	7,500	6,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	19,750	2,470	13%	4,938	2,470	50%
Multi-Sectoral Transfers to LLGs_Wage	78,135	28,666	37%	19,534	28,666	147%
Other Transfers from Central Government	1,112,814	371,544	33%	278,204	371,544	134%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,340,554	424,067	32%	335,139	424,067	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,990	40,678	23%	44,497	40,678	91%
Non Wage	1,162,564	377,197	32%	290,641	377,197	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,340,554	417,875	31%	335,139	417,875	125%
C: Unspent Balances						
Recurrent Balances						
		6,193	1%			
Wage		3,375				
Non Wage		2,817				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,193	1%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department had by close of Q1 realized a total budget outturn of Ushs424m (32%) of the total budget of Ushs 1.3bn for FY2020/21. This positive performance was due to the receipts of Uganda Road fund to the tune of 337m at the close of the quarter. Regarding expenditure, the department was able to absorb Ushs

Reasons for unspent balances on the bank account

The unspent balances were due to the delayed procurement process

Highlights of physical performance by end of the quarter

- Periodic maintenance of 12Km undertaken along the following roads: 5kms of Kawomya - Ziba, 4kms of Makindu - Busagazi; 3kms of Waswa - Kasubi - Ngogwe; Activities done included; bush clearing, grading and spot gravelling - Emergency work on 4kms on Nkokonjeru - Namukuma; works included; swamp raising, spot gravel and installation of new culvert lines - District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up - Routine maintenance undertaken along 130kms of community roads - A total of 8.3kms of urban unpaved roads routinely maintained of which 8.5kms Nkokonjeru TC - A total of 1.9kms of Urban unpaved roads periodically maintained: 1.3kms of Busemeyi Circular Road in Buikwe TC and 0.6kms of Kiriga Road

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,514	19,810	20%	24,450	19,810	81%
District Unconditional Grant (Wage)	40,800	5,582	14%	10,200	5,582	55%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	53,714	13,428	25%	13,250	13,428	101%
Development Revenues	545,115	181,705	33%	168,876	181,705	108%
Sector Development Grant	525,313	175,104	33%	162,275	175,104	108%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	643,629	201,515	31%	193,326	201,515	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	5,582	14%	10,200	5,582	55%
Non Wage	57,714	13,950	24%	14,250	13,950	98%
Development Expenditure						
Domestic Development	545,115	6,350	1%	168,876	6,350	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	643,629	25,882	4%	193,326	25,882	13%
C: Unspent Balances						
Recurrent Balances		279	1%			
Wage		0				
Non Wage		278				
Development Balances		175,355	97%			
Domestic Development		175,355				
External Financing		0				
Total Unspent		175,634	87%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By close of Q1, Water department had realized a total budget outturn of Ushs201,515m (31%) of the total budget of Ushs643,629m for the FY2020/21. However this far above the expectation of 25% by close of Q1 and it was as a result of receipt of 33% of Transitional Development Grant and Sector Development Grant for the quarter. Regarding expenditure, the department was able to absorb only Ushs25,882m (4%) of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance on development was as a result of delayed procurement process which were not yet completed by close of the quarter

Highlights of physical performance by end of the quarter

- 4 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention. -Data collection exercises for Q1 undertaken to update the National water Atlas for updating District water access and functionality status. - 30 water sources analyzed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings. - 5 Mandatory public notices displayed at sub counties and District on quarter 1 releases, work plan and projects being implemented. -11 WUCs reactivated - new committees selected and trained with gender equality considerations done to ensure adequate women representation on each committee. -Water quality analysis of 30 sources for effective water quality surveillance done. -1 hand pump mechanic meeting held to share challenges on borehole and functionality status.

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,328	61,887	18%	352,924	61,887	18%
District Unconditional Grant (Non-Wage)	6,000	2,296	38%	1,500	2,296	153%
District Unconditional Grant (Wage)	208,800	45,373	22%	52,200	45,373	87%
Locally Raised Revenues	50,500	10,000	20%	12,625	10,000	79%
Multi-Sectoral Transfers to LLGs_NonWage	3,355	500	15%	269,681	500	0%
Multi-Sectoral Transfers to LLGs_Wage	52,800	0	0%	13,200	0	0%
Sector Conditional Grant (Non-Wage)	14,873	3,718	25%	3,718	3,718	100%
Development Revenues	12,000	4,000	33%	0	4,000	0%
District Discretionary Development Equalization Grant	12,000	4,000	33%	0	4,000	0%
Total Revenues shares	348,328	65,887	19%	352,924	65,887	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,600	45,373	17%	65,400	45,373	69%
Non Wage	74,728	11,054	15%	18,682	11,054	59%
Development Expenditure						
Domestic Development	12,000	4,000	33%	0	4,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,328	60,427	17%	84,082	60,427	72%
C: Unspent Balances						
Recurrent Balances		5,460	9%			
Wage		0				
Non Wage		5,460				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:582 Buikwe District**Quarter1**

Total Unspent	5,460	8%	
----------------------	--------------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

Natural resources department by close of Q1 had received a total budget outturn of ushs 65,887m translating into 19% of the total budget of Ushs 348,328m for the FY2020/21. And we expended Ushs60,627m (17%) of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs5,260m was due to the delayed procurement processes

Highlights of physical performance by end of the quarter

- Coordinated management & utilization of natural resources in the District undertaken (3 natural resources monitoring visits conducted in Ssenyi Nkombwe and Kiyindi landing sites to assess the rising water level of L. Victoria) - 425 tree seedlings distributed and planted in 17 schools under the Buikwe District Fisheries Community Development Program (BDFCDP) - 44 people 26 Women, 18 men trained in agro-forestry and natural resources conservation in Ngogwe Sub-county sponsored by (YARD) youth Association for Rural development - 3 EIA reviews conducted -Great lakes fuel station, Kawolo Division,Stone quarry at Goli, Najja Sub-county,Ssugu seed school inspected

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,028	38,174	9%	372,357	38,174	10%
District Unconditional Grant (Non-Wage)	3,600	1,782	50%	900	1,782	198%
District Unconditional Grant (Wage)	125,779	24,800	20%	31,445	24,800	79%
Locally Raised Revenues	7,900	1,580	20%	1,975	1,580	80%
Multi-Sectoral Transfers to LLGs_NonWage	27,508	1,684	6%	275,719	1,684	1%
Multi-Sectoral Transfers to LLGs_Wage	20,959	0	0%	5,240	0	0%
Other Transfers from Central Government	198,200	807	0%	49,558	807	2%
Sector Conditional Grant (Non-Wage)	30,082	7,521	25%	7,521	7,521	100%
Development Revenues	145,282	3,000	2%	0	3,000	0%
District Discretionary Development Equalization Grant	9,000	3,000	33%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_Gou	136,282	0	0%	0	0	0%
Total Revenues shares	559,310	41,174	7%	372,357	41,174	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,737	24,800	17%	36,684	24,800	68%
Non Wage	267,291	10,154	4%	66,830	10,154	15%
Development Expenditure						
Domestic Development	145,282	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,310	34,954	6%	103,514	34,954	34%
C: Unspent Balances						
Recurrent Balances		3,220	8%			
Wage		0				
Non Wage		3,220				

Vote:582 Buikwe District**Quarter1**

Development Balances	3,000	100%	
Domestic Development	3,000		
External Financing	0		
Total Unspent	6,220	15%	

Summary of Workplan Revenues and Expenditure by Source

By the close of the quarter, Community based services department had realized a total budget outturn of Ushs41,174m translating to 7% of the total budget of Ushs559,310m for the FY2020/21. This is too low compared to the 25% expectation for Q1. Regarding expenditure, the department was able to absorb a total of Ushs38,174m that is 7% of the total receipts for the quarter

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken - 7 Learning centres mobilized and mapped for implementation in Ssi Bukunja - Inspection of workplaces carried out on landing sites of Kiyindi ,Ssenyi, Busagazi,Bufumbe, Kigaya and Kokola.

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,278	22,176	16%	35,319	22,176	63%
District Unconditional Grant (Non-Wage)	32,460	6,407	20%	8,115	6,407	79%
District Unconditional Grant (Wage)	30,328	4,601	15%	7,582	4,601	61%
Locally Raised Revenues	73,340	11,068	15%	18,335	11,068	60%
Multi-Sectoral Transfers to LLGs_NonWage	5,150	100	2%	1,288	100	8%
Development Revenues	8,475	2,825	33%	0	2,825	0%
District Discretionary Development Equalization Grant	8,475	2,825	33%	0	2,825	0%
Total Revenues shares	149,753	25,001	17%	35,319	25,001	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,328	4,601	15%	7,582	4,601	61%
Non Wage	110,950	100	0%	27,738	100	0%
Development Expenditure						
Domestic Development	8,475	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,753	4,701	3%	35,319	4,701	13%
C: Unspent Balances						
Recurrent Balances						
		17,475	79%			
Wage		0				
Non Wage		17,475				
Development Balances						
		2,825	100%			
Domestic Development		2,825				
External Financing		0				
Total Unspent		20,300	81%			

Vote:582 Buikwe District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

At the end of quarter one, Planning department had received a total budget outturn of Ushs 25,001m translating to 17% of the total budget of Ush 149,753m for the FY2020/21. Its however below the 25% expected for Q1 due to receipt of 15% for District Unconditional Grant (Wage) and Locally raised revenues by close of the quarter. Regarding expenditure, the department was able to absorb Ushs 4,701m translating to 3% of the total receipts .

Reasons for unspent balances on the bank account

The delayed procurement process could not allow us access funds by close of the quarter

Highlights of physical performance by end of the quarter

- 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans - Dissaggregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users to inform decision making -Backstopping conducted for HoDs on finalization of the DDP III -HoDs and LLGs backstopped on the planning and budgeting processes

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,116	18,222	21%	21,529	18,222	85%
District Unconditional Grant (Non-Wage)	9,200	2,300	25%	2,300	2,300	100%
District Unconditional Grant (Wage)	25,423	9,772	38%	6,356	9,772	154%
Locally Raised Revenues	29,000	5,800	20%	7,250	5,800	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	350	21%	413	350	85%
Multi-Sectoral Transfers to LLGs_Wage	20,843	0	0%	5,211	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	86,116	18,222	21%	21,529	18,222	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,266	9,772	21%	11,566	9,772	84%
Non Wage	39,850	7,860	20%	9,963	7,860	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,116	17,632	20%	21,529	17,632	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		590				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		590	3%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Audit department had realized Ushs18,222m by the end of the quarter that is 21% of its total budget of Ushs 86,116m for the FY2020/21. However this is below the expected 25% by close of Q1. This was majorly attributed to the receipt of 20% from the Locally raised revenues. Regarding quarterly expenditure, the department was able to absorb Shs 17,632m (20%) of the total receipts

Reasons for unspent balances on the bank account

The unspent 3%(Ushs590,000) was as a result of delayed procurement process.

Highlights of physical performance by end of the quarter

- 1 Quarterly report on Monitoring of Government projects in 4 LLGs produced - 1 Quarterly Internal Audit reports produced and submitted to relevant offices on 30th/10/2020 Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds eg Lweru SSS, Nkoyoyo matale p/s etc - 1 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 Follow up on the monitoring report findings from the CBS department for UWEP and YLP funds conducted --Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Kiyindi conducted

Vote:582 Buikwe District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,248	9,584	22%	279,904	9,584	3%
District Unconditional Grant (Wage)	12,481	5,909	47%	3,120	5,909	189%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	200	12%	269,255	200	0%
Multi-Sectoral Transfers to LLGs_Wage	15,215	0	0%	3,804	0	0%
Sector Conditional Grant (Non-Wage)	9,902	2,475	25%	2,475	2,475	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,248	9,584	22%	279,904	9,584	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,697	5,909	21%	6,924	5,909	85%
Non Wage	16,552	2,933	18%	4,138	2,933	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,248	8,842	20%	11,062	8,842	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		742				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		742	8%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q1, the department had realised a total budget outturn of Ushs 9.58m translating into 22% of the total budget of Ushs 44.2m for FY2020/21. However, the department was able to expend 20%(Ushs8.8m) out of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balances were due to delayed procurement

Highlights of physical performance by end of the quarter

-5 Businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 2 LLGs of Ngogwe S/C, Najja S/C Submitted 13 business to Micro finance support center to access credit at at a low cost of capital

Vote:582 Buikwe District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - 4 National Days celebrated; Independence Day, Womens Day, Liberation Day and WAD - 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies - Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed - Salaries for 53 Staff paid for 12 months - Operational costs of the Administration office cleared - Intercom installed on Main Administration Block and Council Block - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff 	<ul style="list-style-type: none"> - Wage for 72 administration department staff paid for 3 months - Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement and job vacancies 		<ul style="list-style-type: none"> Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies 	<ul style="list-style-type: none"> - Wage for 72 administration department staff paid for 3 months - Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement and job vacancies

Vote:582 Buikwe District

Quarter1

211101 General Staff Salaries	479,585	75,557	16 %	75,557
211103 Allowances (Incl. Casuals, Temporary)	14,559	5,397	37 %	5,397
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221001 Advertising and Public Relations	11,633	2,205	19 %	2,205
221007 Books, Periodicals & Newspapers	2,112	205	10 %	205
221008 Computer supplies and Information Technology (IT)	3,400	650	19 %	650
221009 Welfare and Entertainment	9,750	1,950	20 %	1,950
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	1,000
221012 Small Office Equipment	2,500	500	20 %	500
221017 Subscriptions	7,500	0	0 %	0
222001 Telecommunications	8,000	0	0 %	0
222002 Postage and Courier	200	0	0 %	0
222003 Information and communications technology (ICT)	12,000	1,400	12 %	1,400
223004 Guard and Security services	10,380	2,490	24 %	2,490
223005 Electricity	10,000	553	6 %	553
223006 Water	2,400	314	13 %	314
224004 Cleaning and Sanitation	7,840	1,500	19 %	1,500
227001 Travel inland	81,657	16,667	20 %	16,667
227004 Fuel, Lubricants and Oils	7,500	1,500	20 %	1,500
228002 Maintenance - Vehicles	7,800	293	4 %	293
282102 Fines and Penalties/ Court wards	7,500	0	0 %	0
Wage Rect:	479,585	75,557	16 %	75,557
Non Wage Rect:	217,730	36,623	17 %	36,623
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,316	112,180	16 %	112,180

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) 90% of LG established posts filled by end of FY 2020/21	(90%) 90% of LG established posts filled by end of Q1 FY 2020/21	(90%)90% of LG established posts filled by end of FY 2020/21	(90%)90% of LG established posts filled by end of Q1 FY 2020/21
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2020/21	(80%) 80% of the District and LLG Staff appraised by close of Q1 FY 2020/21	(100%)100% of the District and LLG Staff appraised by close of FY 2020/21	(80%)80% of the District and LLG Staff appraised by close of Q1 FY 2020/21
%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 2020/21	(100%) 100% of District Staff salaries paid by 28th of every month during Q1 FY 2020/21	(100%)100% of District Staff salaries paid by 28th of every month during FY 2020/21	(100%)100% of District Staff salaries paid by 28th of every month during Q1 FY 2020/21

Vote:582 Buikwe District

Quarter1

%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2020/21	(90%) 90% of pensioners paid by 28th of every month during Q1 FY 2020/21	(100%)100% of pensioners paid by 28th of every month during FY 2020/21	(90%)90% of pensioners paid by 28th of every month during Q1 FY 2020/21
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs
	District payroll well managed and updated	District payroll well managed and updated	District payroll well managed and updated	District payroll well managed and updated
	HRIS updated on a quarterly basis	HRIS updated for Q1	HRIS updated on a quarterly basis	HRIS updated on a quarterly basis
	Operational expenses of the HR office cleared	Operational expenses of the HR office cleared	Operational expenses of the HR office cleared	Operational expenses of the HR office cleared
212102 Pension for General Civil Service	717,899	170,774	24 %	170,774
213004 Gratuity Expenses	2,302,053	575,368	25 %	575,368
221009 Welfare and Entertainment	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020,952	746,342	25 %	746,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020,952	746,342	25 %	746,342
Reasons for over/under performance:	NA			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(0) No funding received for the activity	(1)Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(0)No funding received for the activity
Availability and implementation of LG capacity building policy and plan	(Yes) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(0) No funding received for the activity	(Yes)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(0)No funding received for the activity
Non Standard Outputs:	NA		NA	

Vote:582 Buikwe District

Quarter1

221003 Staff Training	8,742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,742	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,742	0	0 %	0
Reasons for over/under performance: NA				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	<p>- 4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders.</p> <p>Quarterly multi-sectoral monitoring on PAF projects conducted and a reports on file</p> <p>Quarterly and multi-sectoral monitoring Reports on PAF projects;</p> <p>Quarterly multi-sectoral monitoring on PAF projects conducted and a reports on file</p> <p>Multi-Sectoral Monitoring of PAF Projects undertaken, 4 PAF reports on file and disseminated to stakeholders</p> <p>Family meetings to process Letters of Administration under taken.</p> <p>Annual Board of Survey of FY 2020/21 conducted.</p> <p>PAF activities supported across the Departments of Administration, Finance and Planning.</p> <p>Monitoring Service delivery, maintained</p> <p>Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget</p> <p>- Compilation of of the Budget performance Reports, Annual Workplans, Budget and accountability</p>			
211101 General Staff Salaries	0	76,506	0 %	76,506

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	54,992	5,370	10 %	5,370
Wage Rect:	0	76,506	0 %	76,506
Non Wage Rect:	54,992	5,370	10 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,992	81,876	149 %	81,876
Reasons for over/under performance: NA				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	No activity conducted for the quarter and planned for Q2	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	No activity conducted for the quarter and planned for Q2
221001 Advertising and Public Relations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar	No activity conducted for the quarter and planned for Q2	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar	No activity conducted for the quarter and planned for Q2
221001 Advertising and Public Relations	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: NA				

Vote:582 Buikwe District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	(1) Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality		(1)Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	(1)Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to all stakeholders	(1) Quarterly monitoring report generated and findings disseminated to all stakeholders		(1)Quarterly monitoring report generated and findings disseminated to all stakeholders	(1)Quarterly monitoring report generated and findings disseminated to all stakeholders
Non Standard Outputs:	<p>Titling of Government Land undertaken, surveying, and processing of titles</p> <p>Board of Survey report for FY 2019/21 compiled, report submitted to relevant MDAs</p>	<p>oard of Survey report for FY 2019/20 compiled, report submitted to relevant MDAs</p> <p>Titling of Government Land undertaken, surveying, and processing of titles</p>		<p>Board of Survey report for FY 2019/20 compiled, report submitted to relevant MDAs</p> <p>Titling of Government Land undertaken, surveying, and processing of titles</p>	<p>oard of Survey report for FY 2019/20 compiled, report submitted to relevant MDAs</p> <p>Titling of Government Land undertaken, surveying, and processing of titles</p>
223001 Property Expenses	5,000	1,000	20 %		1,000
227001 Travel inland	3,000	470	16 %		470
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,470	15 %		1,470
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,470	15 %		1,470
Reasons for over/under performance:	NA				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:582 Buikwe District

Quarter1

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	1,743	25 %	1,743	
227001 Travel inland	27,200	3,600	13 %	3,600	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	34,173	5,343	16 %	5,343	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	34,173	5,343	16 %	5,343	
Reasons for over/under performance:		NA			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(100%) 3 staff deployed in the central registry trained in records management at the District HQs	(66%) 2 staff deployed in the central registry trained in records management at the District HQs	(100%)3 staff deployed in the central registry trained in records management at the District HQs	(66%)2 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.	- Small equipment and assorted stationery for the Central registry procured.	- Small equipment and assorted stationery for the Central registry procured.	- Small equipment and assorted stationery for the Central registry procured.
		-Records Officers facilitated to collect mails from MDAs		-Records Officers facilitated to collect mails from MDAs	
		-Capacity Building of LLG staff in Record management		-Capacity Building of LLG staff in Record management	
		- District records well managed and easy to retrieve when requested		- District records well managed and easy to retrieve when requested	
				- Transport Refund given to the Records Staff on a Monthly basis	
221011 Printing, Stationery, Photocopying and Binding	4,000	545	14 %	545	

Vote:582 Buikwe District

Quarter1

227001 Travel inland	7,560	800	11 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,560	1,345	12 %	1,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,560	1,345	12 %	1,345
Reasons for over/under performance: NA				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> - District information on service delivery collected, disseminated to stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website-www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported 	<ul style="list-style-type: none"> - District information on service delivery collected, disseminated to stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website-www.buikwe.go.ug updated regularly with relevant statistics for all users to access. , - Field visits, coverage and reporting on District Events supported 	<ul style="list-style-type: none"> - District information on service delivery collected, disseminated to stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website-www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported 	<ul style="list-style-type: none"> - District information on service delivery collected, disseminated to stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website-www.buikwe.go.ug updated regularly with relevant statistics for all users to access. , - Field visits, coverage and reporting on District Events supported
221001 Advertising and Public Relations	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	2,500	500	20 %	500
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	500	5 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	500	5 %	500

Vote:582 Buikwe District

Quarter1

Workplan : 1a Administration

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				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	- 4 Quarterly progress reports on procurement compiled and submitted to PPDA. - Procurement plan for FY 2020/21 developed and approved by Council. - Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions	- Internet Data to enable the unit operate its function on Government procurement portal -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured -Production and submission District annual procurement and disposal plan for financial year 2020/2021 to PPDA.MOFPED and Auditor General offices		Quarterly progress report on procurement compiled and submitted to PPDA. - Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions	- Internet Data to enable the unit operate its function on Government procurement portal -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured -Production and submission District annual procurement and disposal plan for financial year 2020/2021 to PPDA.MOFPED and Auditor General offices
221001 Advertising and Public Relations	2,000	400	20 %		400
221002 Workshops and Seminars	3,000	600	20 %		600
221008 Computer supplies and Information Technology (IT)	2,400	436	18 %		436
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		1,000
221012 Small Office Equipment	1,000	171	17 %		171
227001 Travel inland	4,800	960	20 %		960
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,700	3,567	19 %		3,567
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,700	3,567	19 %		3,567
Reasons for over/under performance:	NA				

Vote:582 Buikwe District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	LST and other locally raised revenues transferred to other Lower Local Governments as collections are made for Q1		- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	LST and other locally raised revenues transferred to other Lower Local Governments as collections are made for Q1
263104 Transfers to other govt. units (Current)	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,000	0	0 %		0
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(1) Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	(0) To be implemented next quarter		(0)Procurement Process initiated and completed	(0)To be implemented next quarter
Non Standard Outputs:	5 acres of Land procured for the New District Administration Block Complex and Structural Designs prepared	To be implemented next quarter		Resource mobilization and procurement of land	To be implemented next quarter
311101 Land	100,000	0	0 %		0
312101 Non-Residential Buildings	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	109,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,000	0	0 %		0

Vote:582 Buikwe District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	479,585	152,063	32 %		152,063
<i>Non-Wage Reccurent:</i>	3,415,108	800,560	23 %		800,560
<i>GoU Dev:</i>	117,742	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,012,435	952,623	23.7 %		952,623

Vote:582 Buikwe District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-15) - Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021	(1) Annual performance report compiled and submitted to MoFPED and OPM by 7/09/202		(2020-07-15)- Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021	(2020-09-07) Annual performance report compiled and submitted to MoFPED and OPM by 7/09/2020
Non Standard Outputs:	-Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y 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,cartrid ges,welfare,stationer y filing cabinet and fuel) -Finance Staff facilitated to perform official duties		-Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y 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,cartrid ges,welfare,stationer y filing cabinet and fuel) -Finance Staff facilitated to perform official duties
211101 General Staff Salaries	106,234	24,184	23 %		24,184
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	50	4 %		50
221009 Welfare and Entertainment	6,000	1,180	20 %		1,180
221011 Printing, Stationery, Photocopying and Binding	8,000	1,800	23 %		1,800
221012 Small Office Equipment	1,500	300	20 %		300
221014 Bank Charges and other Bank related costs	5,000	917	18 %		917
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	47,936	9,841	21 %		9,841
228004 Maintenance – Other	3,631	400	11 %		400
Wage Rect:	106,234	24,184	23 %		24,184
Non Wage Rect:	76,707	14,488	19 %		14,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,941	38,673	21 %		38,673
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

Vote:582 Buikwe District

Quarter1

Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21	() A total of Ushs.50,715m collected from LG Service Tax in Q1 FY 2020/21	(96568000)A total of Ushs.96.5m collected from LG Service Tax in FY 2020/21	(50715) A total of Ushs.50,715m collected from LG Service Tax in Q1 FY 2020/21
Value of Hotel Tax Collected	(4060000) A total of Ushs.4.1m collected from Hotel Tax during FY 2020/21	(485000) A total of Ushs.485,000 collected from Hotel Tax during Q1 FY 2020/21	(1015000)A total of Ushs.1.01m collected from Hotel Tax during FY 2020/21	(485000)A total of Ushs.485,000 collected from Hotel Tax during Q1 FY 2020/21
Value of Other Local Revenue Collections	(1210457000) A total of Ushs.1.21bn collected from other Local Revenue sources from District and 7LLGs	(128374000) A total of Ushs128.4m collected from other Local Revenue sources from District and 7LLGs	(399117500)A total of Ushs.399m collected from other Local Revenue sources from District and 7LLGs	(128374000)A total of Ushs128.4m collected from other Local Revenue sources from District and 7LLGs
Non Standard Outputs:	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	Mobilization and sensitization of 7 LLGs on local revenue collection conducted	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	- Mobilization and sensitization of 7 LLGs on local revenue collection conducted.
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	896	20 %	896
227001 Travel inland	11,500	2,300	20 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	3,196	17 %	3,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	3,196	17 %	3,196
Reasons for over/under performance:	N/A			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-02-15) - Annual work plan for FY 2021/22 approved by Council on 12/02/2021	(0) Annual work plan for FY 2021/22 to be approved by the District Council in February 2021	() N/A	(2021-02-12)Annual work plan for FY 2021/22 to be approved by the District Council in February 2021
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-15) - Draft Budget and Annual work plan for FY 2021/22 presented to District Council on 15/03/2021	(0) - Draft Budget for FY 2021/22 presented to be presented to the District Council on 15/03/2021	()N/A	(2021-03-15)- Draft Budget for FY 2021/22 to be presented to the District Council on 15/03/2021

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:		- BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline .			N/A
		- District Budget Conference for FY 2021/22 held and targeting 160 participants (M-80, F-80) 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.			
221002	Workshops and Seminars	3,000	300	10 %	300
221011	Printing, Stationery, Photocopying and Binding	3,750	850	23 %	850
227001	Travel inland	8,400	1,250	15 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,150	2,400	16 %	2,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,150	2,400	16 %	2,400
Reasons for over/under performance:		N/A			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	Preparation and Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	- Preparation and Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts
		- Conducting of 6 Expenditure management meetings (Budget Desk) during the FY 2020/21	- 1 Expenditure management meeting for the FY 2020/21 held in September 2020	- Conducting of 1 Expenditure management meetings (Budget Desk) during the FY 2020/21	- 1 Expenditure management meeting for the FY 2020/21 held in September 2020
		- Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)		- Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)	
227001	Travel inland	2,000	400	20 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	400
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	400
Reasons for over/under performance:		N/A			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-27) - Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020	(1) Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020	(2021-08-27)Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020	(2020-08-27)Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020
Non Standard Outputs:		- Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant	N/A		NA
		- General Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General conducted			
221009	Welfare and Entertainment	1,000	200	20 %	200

Vote:582 Buikwe District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	600	90	15 %	90
227001 Travel inland	7,603	1,520	20 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,203	1,810	20 %	1,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,203	1,810	20 %	1,810
Reasons for over/under performance: N/A				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs: <ul style="list-style-type: none"> - 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. 				
<ul style="list-style-type: none"> - IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS - Stationery procured for IFMS 				
<ul style="list-style-type: none"> 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. 				
<ul style="list-style-type: none"> - IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS - Stationery procured for IFMS 				
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: N/A				
Output : 148108 Sector Management and Monitoring				
N/A				
N/A				
211101 General Staff Salaries	0	16,939	0 %	16,939
Wage Rect:	0	16,939	0 %	16,939
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	16,939	0 %	16,939
Reasons for over/under performance:				
Total For Finance : Wage Rect:	106,234	41,124	39 %	41,124
Non-Wage Reccurent:	152,060	29,794	20 %	29,794

Vote:582 Buikwe District**Quarter1**

<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>258,294</i>	<i>70,918</i>	<i>27.5 %</i>	<i>70,918</i>

Vote:582 Buikwe District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months -Departmental Work plans, Budgets and 4 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. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done 	<ul style="list-style-type: none"> - 1Quarterly Progress Reports discussed on 28th, 29th and 30th September 2020 - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money on 22th September 2020 -Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done 		<ul style="list-style-type: none"> - Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months -Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done 	<ul style="list-style-type: none"> - 1Quarterly Progress Reports discussed on 28th, 29th and 30th September 2020 - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money on 22th September 2020 -Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done
211101 General Staff Salaries	177,533	39,064	22 %		39,064
211103 Allowances (Incl. Casuals, Temporary)	195,975	31,241	16 %		31,241
213001 Medical expenses (To employees)	3,200	0	0 %		0
221002 Workshops and Seminars	6,250	634	10 %		634
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %		300
221009 Welfare and Entertainment	16,300	3,260	20 %		3,260
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		1,000

Vote:582 Buikwe District**Quarter1**

221012 Small Office Equipment	2,000	108	5 %	108
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	81,847	16,614	20 %	16,614
227002 Travel abroad	1,744	0	0 %	0
228002 Maintenance - Vehicles	20,000	4,000	20 %	4,000
282101 Donations	1,000	0	0 %	0
Wage Rect:	177,533	39,064	22 %	39,064
Non Wage Rect:	338,815	57,157	17 %	57,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,348	96,221	19 %	96,221

Reasons for over/under performance: N/A

Output : 138202 LG Procurement Management Services

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. -4 monitoring activities on projects under implementation undertaken - Office/Stationery and other operational costs of the PDU cleared - Office logistics for enabling the smooth implementation of the procurement process/plan procured - 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports held - 4 Monitoring activities on projects under implementation undertaken	4 Contracts committee meetings -1 monitoring activity on projects under implementation undertaken, -Office/Stationery and other operational costs of the PDU cleared	2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared	4 Contracts committee meetings held -1 monitoring activity on projects under implementation undertaken, -Office/Stationery and other operational costs of the PDU cleared
221011 Printing, Stationery, Photocopying and Binding	1,863	466	25 %	466
227001 Travel inland	5,760	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	1,906	25 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	1,906	25 %	1,906
Reasons for over/under performance:	N/A			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- 6 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment.	- 2 District Service Commission handover, training meeting held at the District in September 2020	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment.	- 2 District Service Commission handover, training meeting held at the District in September 2020
		- Seating allowances for DSC members cleared		- Seating allowances for DSC members cleared	
		-Welfare logistics for DSC meetings procured.		-Welfare logistics for DSC meetings procured.	
		- DSC meetings to handle recruitment, interviews and promotions convened		- DSC meetings to handle recruitment, interviews and promotions convened	
		Salary of DSC Chairperson for 12 months paid.		-Salary of DSC Chairperson for 3 months paid.	
		- Office logistics for the DSC procured		- Office logistics for the DSC procured	
221004	Recruitment Expenses	17,520	2,190	13 %	2,190
221009	Welfare and Entertainment	8,000	2,000	25 %	2,000
227001	Travel inland	18,980	2,434	13 %	2,434
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,500	6,624	15 %	6,624
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,500	6,624	15 %	6,624
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(200) 200 land applications reviewed from the 12LLGs cleared during the FY 2020/21	(20) 20 land applications reviewed from the 12LLGs cleared during the FY 2020/21	(50)50 land applications reviewed from the 12LLGs cleared during the FY 2020/21	(20)20 land applications reviewed from the 12LLGs cleared during the FY 2020/21
No. of Land board meetings		(15) 15 Land board meetings held at the District HQs to consider land applications	(2) 2 Land board meetings held at the District HQs to consider land applications	(4)4 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meetings held at the District HQs to consider land applications

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared
221002	Workshops and Seminars	1,425	45	3 %	45
221009	Welfare and Entertainment	1,000	241	24 %	241
227001	Travel inland	17,575	3,894	22 %	3,894
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	4,180	21 %	4,180
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	4,180	21 %	4,180
Reasons for over/under performance:		NA			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(25) 25 Auditor General's queries reviewed and responses submitted	(0) Internal audit reports discussed for the District, LLGs and Municipalities	(5)5 Auditor General's queries reviewed and responses submitted	(0)Internal audit reports discussed for the District, LLGs and Municipalities
No. of LG PAC reports discussed by Council		(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(0) Planned for quarter two	(1)1 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(0)Planned for quarter two
Non Standard Outputs:		- Lunch and refreshments procured for the District Public Accounts Committee meetings	- Lunch and refreshments procured for the District Public Accounts Committee for 3 meetings	- Lunch and refreshments procured for the District Public Accounts Committee meetings	- Lunch and refreshments procured for the District Public Accounts Committee for 3 meetings
221009	Welfare and Entertainment	1,000	200	20 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200

Vote:582 Buikwe District

Quarter1

227001 Travel inland	17,500	3,810	22 %	3,810
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	4,210	22 %	4,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	4,210	22 %	4,210

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 and in all programmes and projects	(1) 1 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(1) 1 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(1) 1 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects
Non Standard Outputs:	- DEC Monitoring services undertaken on Government programmes and projects. - 4 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	- DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs

227001 Travel inland	28,000	2,883	10 %	2,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	2,883	10 %	2,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,883	10 %	2,883

Reasons for over/under performance: na

Output : 138207 Standing Committees Services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- 4 Sets of minutes by Council committees produced, discussed and confirmed. -Departmental Quarterly progress Reports reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings. - Discussion and approval of departmental progress report, Work plan and budget.	-1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report for FY2019/20 reviewed - Lunch and refreshment procured for standing committee meetings held on 28,29 and 30th September 2020	- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.	- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed - Lunch and refreshment procured for standing committee meetings held on 28,29 and 30th September 2020
211103	Allowances (Incl. Casuals, Temporary)	26,400	0	0 %	0
221009	Welfare and Entertainment	5,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	0	0 %	0
Reasons for over/under performance:		NA			
	Total For Statutory Bodies : Wage Rect:	177,533	39,064	22 %	39,064
	Non-Wage Reccurent:	490,738	76,959	16 %	76,959
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	668,271	116,023	17.4 %	116,023

Vote:582 Buikwe District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Salary paid for 37 staff (7F, 30M) -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs -Capacity of district and sub-county staff developed -4 quarterly monitoring visits and reviews on program implementation conducted in the 6 LLGs - Vehicle and motorcycles maintained in good working condition, office requirements met; maintenance of office equipment, stationery. -Agricultural extension and advisory services provided to 28,800 farmer households through 2,400 farmer training, 420 Demonstrations, 960 farmer follow-ups, farm visits, support towards model farms and data collection. -Quarterly Farmer study tours, exchange visits, field days and agricultural shows conducted. These are to target at least 40% women , 25% Youth and 2% PWDs	Salary and Allowance payment to 37 extension staff paid - Quarterly monitoring of production activities and review meeting, conducted - Supervision and technical backstopping of 31 field staff conducted -Supporting extension staff to provide extension and advisory services to 7200 farm households, - Servicing and maintenance of production vehicle, motorcycle -Office equipment procured		-Salary paid for 37 staff -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs -A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Vehicle and motorcycles maintained Agricultural extension and advisory services provided to 7200 farmer households	Salary and Allowance payment to 37 extension staff paid - Quarterly monitoring of production activities and review meeting, conducted - Supervision and technical backstopping of 31 field staff conducted -Supporting extension staff to provide extension and advisory services to 7200 farm households, - Servicing and maintenance of production vehicle, motorcycle -Office equipment procured
211101 General Staff Salaries	761,009	174,444	23 %		174,444

Vote:582 Buikwe District**Quarter1**

221002 Workshops and Seminars	9,746	1,420	15 %	1,420
221009 Welfare and Entertainment	1,200	300	25 %	300
221012 Small Office Equipment	350	88	25 %	88
227001 Travel inland	211,651	44,365	21 %	44,365
228002 Maintenance - Vehicles	4,000	281	7 %	281
Wage Rect:	761,009	174,444	23 %	174,444
Non Wage Rect:	226,947	46,453	20 %	46,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,956	220,896	22 %	220,896

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:

-2,400 training, 420 demonstrations, and 9600 farm visits conducted by 25 field extension officers with consideration of at least 30% female and 45% youth in the 6LLGs

- Production data collected from 2880 farmers from the 6 LLGs, analyzed and disseminated to MAAIF

- A new set of 29 farmers supported to attain a model farmer status in each of the 29 parishes in the 6 LLGs

-Agricultural activities monitored and reviewed at 6 LLGs

-Departmental motorcycles serviced and Maintained.

-Stationery and office equipment procured

- Extension and advisory services provided to 28,800 farmers households through training, demonstrations, farm visits and farmer study tours

N/A

Reasons for over/under performance:

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

-10 coffee Pulpers for demonstration of wet processing of coffee procured and distributed in Buikwe,Najja and Ngogwe sub-counties.

-High yielding, nutritious, early maturing, bio-fortified beans for a community seed

-10 coffee Pulpers for wet processing of coffee procured.

-High yielding beans Procured

-School garden initiative supported with seeds, farm tools and small equipment.

-Banana and coffee seedling for demonstration

Vote:582 Buikwe District

Quarter1

multiplication and demonstration initiative Procured and distributed in the 6 LLGs
 -School garden initiative supported to improve nutrition through provision of vegetable and fruit seeds, farm tools and small equipment.
 -Banana and coffee seedling to demonstrate improved production practices procured

-A 500sq.m fish pond for demonstration in Nkokonjeru Tc targeting 60 farmers (30% female 70% male), and 2 fish cages in Constructed and stocked
 - 20,000 sex reversed tilapia fish fingerlings for distribution to 6 New farmers Purchased

- 37 KTB Hives and 4986 kgs of calliandra seedling for on farm bee keeping demonstration to support 129 farmers (78 male & 22 female) Procured and distributed to enhance honey production

-3 field Motorcycles for extension staff in 3 selected LLGs Procured and allocated
 -6 water harvesting facilities at the Sub-county Nucleus farmers are constructed to support on water for production.
 -Demonstration material to facilitate extension activities Procured
 - Data processing equipment i.e Camera and GIS Procured
 - A.I technology kit

procured
 -3 field Motorcycles Procured
 -Data processing equipment procured
 -A.I technology kit Procured.

Vote:582 Buikwe District

Quarter1

		(Semen straw and Liquid nitrogen) Procured to inseminate 250 heads of cattle			
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:		-Beneficially farmers for water for production and mechanization projects identified and selected	Water for production and agricultural projects in the 6LLGs monitored	Beneficially farmers for water for production and mechanization projects identified and selected	Water for production and agricultural projects in the 6LLGs monitored
		- Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,		- Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,	
		-Field staffs and practicing farmers in all the 6 LLGs back stopped		-Field staffs and practicing farmers in all the 6 LLGs back stopped	
		-Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised.		-Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised	
227001	Travel inland	1,000	249	25 %	249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	249	25 %	249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	249	25 %	249
Reasons for over/under performance:					
Output : 018204 Fisheries regulation					
N/A					

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	7 field staff supervised and field activities monitored (24 fish farmers monitored in Ngogwe, Najja, Nkokonjeru TC and SSi Sc,	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	7 field staff supervised and field activities monitored (24 fish farmers monitored in Ngogwe, Najja, Nkokonjeru TC and SSi Sc,
		- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C	The drainage channel was partially constructed at Kiyindi Landing sites	- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C	The drainage channel was partially constructed at Kiyindi Landing sites
		- Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)	-Sanitation and hygiene maintained	- Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)	-Sanitation and hygiene maintained
		-		-	
223005	Electricity	12,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	400	20 %	400
227001	Travel inland	5,000	1,050	21 %	1,050
228001	Maintenance - Civil	11,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,800	1,450	5 %	1,450
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,800	1,450	5 %	1,450
Reasons for over/under performance:		Revenues collected did not much the intended targets			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-Farmers trained on crop production enhancing technologies.		Farmers trained on crop production enhancing technologies.	
		-Field staff and practicing farmers backstopped.		-Field staff and practicing farmers backstopped.	
		-Crop production activities and projects supervised and Monitored.		-Crop production activities and projects supervised and Monitored.	
227001	Travel inland	1,000	250	25 %	250

Vote:582 Buikwe District

Quarter1

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

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	()	()	()
Non Standard Outputs:	- Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs	Monitoring commercial insect farming activities in the 6LLGS conducted	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs	Monitoring commercial insect farming activities in the 6LLGS conducted
	Commercial insect production activities and projects supervised and monitored with in 6LLGs		Commercial insect production activities and projects supervised and monitored with in 6LLGs	
227001 Travel inland	1,000	250	25 %	250

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

Reasons for over/under performance: N/A

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock activities and projects supervised within the 6LLGs	surveillance on control of animal disease spread through vaccination and supervision of animal slaughter	Livestock activities and projects supervised within the 6LLGs	surveillance on control of animal disease spread through vaccination and supervision of animal slaughter
	- Field extension staff and practicing farmers backstopped in the 6 LLGs		- Field extension staff and practicing farmers backstopped in the 6 LLGs	
	-Farmers trained on high yielding and labor saving technologies in the 6 LLGs		-Farmers trained on high yielding and labor saving technologies in the 6 LLGs	
227001 Travel inland	1,000	214	21 %	214

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	214	21 %	214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	214	21 %	214

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	-Departmental meetings organized at the District Headquarters on a quarterly basis.	- One departmental meeting organized at the district headquarter	one Departmental meeting organized at district Headquarters	- One departmental meeting organized at the district headquarter
	- Offices equipment and Vehicles maintained	-Office equipment and vehicles serviced and maintained in good working conditions	Offices equipment and Vehicles maintained	-Office equipment and vehicles serviced and maintained in good working conditions
	-Staff salary and allowances paid for 12 months	-Staff salary and allowances paid for 3 months	-Staff salary and allowances paid for 3 months	-Staff salary and allowances paid for 3 months
	-Implemented activities in the District coordinated	-Staff welfare maintained and implemented	-Implemented activities in the District coordinated	-Staff welfare maintained and implemented
	-Staff welfare maintained	Departmental activities in the district coordinated..	-Staff welfare maintained	Departmental activities in the district coordinated..

211101 General Staff Salaries	32,400	7,575	23 %	7,575
221002 Workshops and Seminars	3,600	900	25 %	900
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221012 Small Office Equipment	253	63	25 %	63
227001 Travel inland	8,996	1,859	21 %	1,859
228002 Maintenance - Vehicles	7,000	480	7 %	480

Wage Rect:	32,400	7,575	23 %	7,575
Non Wage Rect:	20,349	3,427	17 %	3,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,749	11,002	21 %	11,002

Reasons for over/under performance: N/A

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	- Two printers and one UPS procured for the production department	The procurement process is on going, form one and requisition were submitted	- Two printers and one UPS procured for the production department	The procurement process is on going, form one and requisition were submitted
-----------------------	---	--	---	--

Vote:582 Buikwe District

Quarter1

312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	<div> <div>-Animals Vaccinated against Lumpy skin diseases and Newcastle diseases in the 6 LLGs</div> <div>- 20 KTB hives and 3500 calliandra seedlings procured to promote bee farming.</div> <div>- improved pasture seeds and mineral bricks procured to demonstrate improved animal feeding</div> <div>-Awareness workshops and seminars, farm visits, farmer field schools and demonstrations for small scale irrigation conducted</div> </div> <div> <div>Awareness raising meeting organized at the district level and LLGs in the 6LLGS</div> <div>-Procurement of 3500 calliandra seedlings to promote bee farming in the 6LLGs</div> </div> <div> <div>Animals Vaccinated against Lumpy skin diseases in the 6 LLGs</div> <div>-Awareness workshops and seminars, farm visits, farmer field schools</div> </div> <div> <div>Awareness raising meeting organized at the district level and LLGs in the 6LLGS</div> <div>-Procurement of 3500 calliandra seedlings to promote bee farming in the 6LLGs</div> </div>			
312202 Machinery and Equipment	44,961	0	0 %	0
312301 Cultivated Assets	12,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,311	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,311	0	0 %	0
Reasons for over/under performance: COVID 19 destructed most of the implementation arrangements in terms of meetings arrangements				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,409</i>	<i>182,019</i>	<i>23 %</i>	<i>182,019</i>
<i>Non-Wage Reccurent:</i>	<i>282,096</i>	<i>52,292</i>	<i>19 %</i>	<i>52,292</i>
<i>GoU Dev:</i>	<i>61,311</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>1,136,816</i>	<i>234,311</i>	<i>20.6 %</i>	<i>234,311</i>

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Adult care and Treatment for HIV/AIDS and TB undertaken.	Adult care and Treatment for HIV/AIDS and TB.		Adult care and Treatment for HIV/AIDS and TB.	Adult care and Treatment for HIV/AIDS and TB.
	OVC HIV services offered to the beneficiaries.	OVC HIV services offered to the beneficiaries.		OVC HIV services offered to the beneficiaries.	OVC HIV services offered to the beneficiaries.
	Having planned families for the people whom they can better cater for.	Having planned families for the people whom they can better cater for.		Having planned families for the people whom they can better cater for.	Having planned families for the people whom they can better cater for.
	Clients of HIV and AIDS followed up to ensure adherence to drugs(11008females and 5101 males)	Clients of HIV and AIDS followed up to ensure adherence to drugs(11008females and 5101 males)		Clients of HIV and AIDS followed up to ensure adherence to drugs(11008females and 5101 males)	Clients of HIV and AIDS followed up to ensure adherence to drugs(11008females and 5101 males)
221003 Staff Training	30,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	860,000	111,495	13 %		111,495
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	62,258	19 %		62,258
Gou Dev:	0	0	0 %		0
External Financing:	585,000	49,237	8 %		49,237
Total:	905,000	111,495	12 %		111,495
Reasons for over/under performance:	The out break of COVID-19 pandemic affected movement in the district				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(14000) A total of 14000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities	(3951) A total of 3951 outpatient were attended to OPD at Makonge, kisimba and kavule Health facilities		(3500)A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities	(3951)A total of 3951 outpatient were attended to OPD at Makonge, kisimba and kavule Health facilities
Number of inpatients that visited the NGO Basic health facilities	(920) 920 Inpatients are expected to be admitted at NGO basic facilities.	(253) 253 Inpatients were admitted at NGO basic facilities by end of 1st Quarter		(230)230 Inpatients are expected to be admitted at NGO basic facilities.	(253)253 Inpatients were admitted at NGO basic facilities.

Vote:582 Buikwe District

Quarter1

No. and proportion of deliveries conducted in the NGO Basic health facilities	(410) 410 deliveries are expected to give birth in the basic NGO facilities	(111) 111 deliveries are were conducted in the basic NGO facilities by end 1st Quarter	(102)102 deliveries are expected to give birth in the basic NGO facilities	(111)111 deliveries are were conducted in the basic NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1700) A total of 1700 children are expected to be vaccinated in NGO basic health facilities	(369) A total of 369 children were vaccinated in NGO basic health facilities by close of 1st Quarter	(425)A total of 425 children are expected to be vaccinated in NGO basic health facilities	(369)A total of 369 children were vaccinated in NGO basic health facilities
Non Standard Outputs:	Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given	-integrated outreaches Conducted in all health centres -HIV/AIDS service package to clients provided -OPD and Inpatient services provided in all health facilities -Immunization services conducted -Maternal services such as ANC, and postnatal conducted	Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given	-integrated outreaches Conducted in all health centres -HIV/AIDS service package to clients provided -OPD and Inpatient services provided in all health facilities -Immunization services conducted -Maternal services such as ANC, and postnatal conducted
263104 Transfers to other govt. units (Current)	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,294	4,573	25 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,294	4,573	7 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,294	4,573	7 %	4,573
Reasons for over/under performance:	Staff turnover in Kisimba and Kavule			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(80) A total of 80 health workers working in basic health facilities trained. expecting 40 females and 40 males	(20) A total of 20 health workers working in basic health facilities trained in Q1 by close of Q1	(20)A total of 20 health workers working in basic health facilities trained.	(20)A total of 20 health workers working in basic health facilities trained in Q1
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2020/2021	() A total of 5 health training sessions conducted by close of Q1 FY 2020/2021.	(4)A total of 4 health training sessions conducted in Q1 FY 2020/2021	(5)A total of 5 health training sessions conducted in Q1 FY 2020/2021
Number of outpatients that visited the Govt. health facilities.	(110000) A total of 110,000 outpatients are expected to visit the basic health facilities by close of the FY 2020/2021.	(31898) A total of 31898 outpatients to visited the basic health facilities by close of the Q1 FY 2020/2021.	(27500)A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q1 FY 2020/2021.	(31898)A total of 31898 outpatients to visited the basic health facilities by close of the Q1 FY 2020/2021.
Number of inpatients that visited the Govt. health facilities.	(900) A total of 900 inpatients treated in basic health facilities	(243) A total of 243 inpatients treated in basic health facilities by close of Q1 FY2020/2021	(225)A total of 225 inpatients treated in basic health facilities	(243)A total of 243 inpatients treated in basic health facilities

Vote:582 Buikwe District

Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(1800) A total of 1800 deliveries are expected to be conducted in Government health facilities in FY 2020/2021	(636) A total of 636 deliveries conducted in Government health facilities in Q1 FY 2020/2021	(450)A total of 450 deliveries are expected to be conducted in Government health facilities in Q1 FY 2020/2021	(636)A total of 636 deliveries conducted in Government health facilities in Q1 FY 2020/2021
% age of approved posts filled with qualified health workers	(62%) 62% of approved posts filled with qualified health workers in basic health facilities	(64%) 64% of approved posts will be filled with qualified health workers in basic health facilities	(62%)62% of approved posts will be filled with qualified health workers in basic health facilities	(64%)64% of approved posts will be 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 2020/2021 to 80%	(80%) 80% of the villages had functional VHTs in Q1FY 2020/2021.	(80%)Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q1	(80%)80% of the villages had functional VHTs in Q1FY 2020/2021.
No of children immunized with Pentavalent vaccine	(3500) A total of 3500 children expected to be vaccinated with DPT3 antigen in FY 2020/2021	(1045) A total of 1045 children vaccinated with DPT3 antigen in Q1 FY 2020/2021	(875)A total of 875 children expected to be vaccinated with DPT3 antigen in Q1 FY 2020/2021	(1045)A total of 1045 children vaccinated with DPT3 antigen in Q1 FY 2020/2021
Non Standard Outputs:	Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	-Maternal, Child health services in the district provided -Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	-Maternal, Child health services in the district provided -Enhanced adherence to HIV drugs, strengthening disease prevention services to the people
263104 Transfers to other govt. units (Current)	250,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	146,348	36,587	25 %	36,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,348	36,587	9 %	36,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,348	36,587	9 %	36,587
Reasons for over/under performance:	-Delay in funding to implement activities			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Phase I construction of staff house for Ssi HC III, in Ssi-Sub-county completed	(0) Procurement process ongoing for Phase I construction of staff house for Ssi HC III, in Ssi-Sub-county		(0)	(0)Procurement process ongoing for Phase I construction of staff house for Ssi HC III, in Ssi-Sub-county
No of staff houses rehabilitated	(0) N/A	(0) NA		(0)	(0)NA
Non Standard Outputs:	Construction of Phase one staff house for Ssi HC III Bills of Quantities and Structural Plans developed; On site supervision and monitoring of the project undertaken	NA			NA
312101 Non-Residential Buildings	8,433	0	0 %		0
312102 Residential Buildings	4,475	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,907	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,907	0	0 %		0
Reasons for over/under performance: NA					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Placenta Pit constructed at Nkokonjeru Health Centre II in Nkokonjeru TC	N/A			N/A
312101 Non-Residential Buildings	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 088183 OPD and other ward Construction and Rehabilitation					

Vote:582 Buikwe District

Quarter1

No of OPD and other wards constructed	(2) Kikwayi OPD in Ngogwe Sub-county Constructed Jehovah Medical Centre in Tongolo constructed	(0) Procurement process ongoing for Kikwayi OPD in Ngogwe Sub-county Jehovah Medical Centre in Tongolo construction in progress	(1)Phase I	(0)Procurement process ongoing for Kikwayi OPD in Ngogwe Sub-county Jehovah Medical Centre in Tongolo construction in progress
Non Standard Outputs:	Blue prints designed Foundation up to walling accomplished	NA	Blue prints designed	NA
311101 Land	4,000	0	0 %	0
312101 Non-Residential Buildings	460,207	133,340	29 %	133,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	464,207	133,340	29 %	133,340
External Financing:	0	0	0 %	0
Total:	464,207	133,340	29 %	133,340
Reasons for over/under performance:	NA			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
Non Standard Outputs:	Biometric clock-in machines procured and installed on all Health Centre IIIs to check on medical Staff Attendance			
312202 Machinery and Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0882 District Hospital Services				
Lower Local Services				
Output : 088251 District Hospital Services (LLS.)				
%age of approved posts filled with trained health workers	(78%) 78% of posts filed with trained health workers	(82%) 82% of posts filed with trained health workers	(78%)78% of posts filed with trained health workers	(82%)82% of posts filed with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 inpatients are expected to be admitted at Kawolo hospital in FY2020/2021	(2635) 2635 inpatients were admitted at Kawolo hospital by close of Q1 FY2020/2021	(3000)3000 inpatients are expected to be admitted at Kawolo hospital in Q1FY2020/2021	(2635)2635 inpatients were admitted at Kawolo hospital in Q1 FY2020/2021

Vote:582 Buikwe District

Quarter1

No. and proportion of deliveries in the District/General hospitals	(4700) A total of 4700 deliveries are expected to be conducted in FY 2020/2021	(1141) A total of 1141 deliveries were conducted in kawolo by the end of Q1 FY 2020/2021.	(1175)A total of 1175 deliveries are expected to be conducted in FY 2020/2021, Q1	(1141)A total of 1141 deliveries were conducted in FY 2020/2021, Q1
Number of total outpatients that visited the District/ General Hospital(s).	(100000) A total of 100,000 outpatients will be treated in FY 2020/2021	(24288) A total of 24,288 outpatients were treated by end of Q1 FY 2020/2021	(25000)A total of 25,000 outpatients will be treated in Q1 FY 2020/2021	(24288)A total of 24,288 outpatients were treated in Q1 FY 2020/2021
Non Standard Outputs:	Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	-Quality data management adhered to. -OPD services such as maternity, ANC, postnatal, immunization etc Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized -Testing Covid-19 conducted	Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	Quality data management adhered to. -OPD services such as maternity, ANC, postnatal, immunization etc Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized -Testing for Covid-19 at the hospital
263104 Transfers to other govt. units (Current)	1,350,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	412,719	103,180	25 %	103,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,762,719	103,180	6 %	103,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,762,719	103,180	6 %	103,180
Reasons for over/under performance:	-Wreckage of the new ambulance due to accident			
Output : 088252 NGO Hospital Services (LLS.)				
Number of inpatients that visited the NGO hospital facility	(80000) A total of 8000 inpatients are expected to be treated at NGO Hospital facilities	(1627) A total of 1627 inpatients were treated at NGO Hospital facilities by close of Q1 FY2020/2021	(2000)A total of 2000 inpatients are expected to be treated at NGO Hospital facilities	(1627)A total of 1627 inpatients were treated at NGO Hospital facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2300) A total of 2300 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(490) A total of 490 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital by end of Q1 DY2020/2021	(575)A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(490)A total of 490 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital in Q1 DY2020/2021

Vote:582 Buikwe District**Quarter1**

Number of outpatients that visited the NGO hospital facility	(36000) A total of 36,000 outpatients treated at NGO hospital facilities in Buikwe District	(8356) A total of 8356 outpatients treated at NGO hospital facilities in Buikwe District by end of Q1 FY2020/2021	(9000)A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District	(8356)A total of 8356 outpatients treated at NGO hospital facilities in Buikwe District
Non Standard Outputs:	Quality data management.	Quality data management done	Quality data management.	Quality data management.
	Provide preventive interventions for diseases.	Provided preventive interventions for diseases	Provide preventive interventions for diseases.	Provide preventive interventions for diseases.
	Proper accountability of funds	Proper accountability of funds maintained	Proper accountability of funds	Proper accountability of funds
	Leveraging on RBF project for the better quality service delivery	Leveraging on RBF project for the better quality service delivery -Immunization conducted for all children -integrated outreaches conducted -Supportive supervision for lower health facilities conducted	Leveraging on RBF project for the better quality service delivery	Leveraging on RBF project for the better quality service delivery -Immunization integrated outreaches -Supportive supervision for lower health facilities
263367 Sector Conditional Grant (Non-Wage)	306,212	76,553	25 %	76,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	76,553	25 %	76,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	76,553	25 %	76,553

Reasons for over/under performance: -Inadequate funding

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

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders	All health facilities of government, private and private not for profit supervised for Quarter one and supervision reports generated and disseminated to stakeholders	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders	All health facilities of government, private and private not for profit supervised for Quarter one and supervision reports generated and disseminated to stakeholders
		Salaries for both government staffs and contract staffs paid for 112 males and 231 females	Salaries for both government staffs and contract staffs paid for 112 males and 231 females	Salaries for both government staffs and contract staffs paid for 112 males and 231 females	Salaries for both government staffs and contract staffs paid for 112 males and 231 females
		Streamlining management and ensuring presence of staffs at health facilities	Streamlining management and ensuring presence of staffs at health facilities emphasized	Streamlining management and ensuring presence of staffs at health facilities	Streamlining management and ensuring presence of staffs at health facilities emphasized
		Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service deliver	Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service delivery
211101	General Staff Salaries	3,297,058	772,651	23 %	772,651
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
223005	Electricity	10,000	2,000	20 %	2,000
227001	Travel inland	53,054	6,974	13 %	6,974
	Wage Rect:	3,297,058	772,651	23 %	772,651
	Non Wage Rect:	64,054	8,974	14 %	8,974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,361,112	781,625	23 %	781,625
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitor and supervision of the construction works of Ssi HC III and Kikwayi HC II			
N/A					
Reasons for over/under performance:					
Total For Health : Wage Rect:		3,297,058	772,651	23 %	772,651
Non-Wage Reccurent:		2,917,626	292,125	10 %	292,125
GoU Dev:		492,115	133,340	27 %	133,340
Donor Dev:		585,000	49,237	8 %	49,237

Vote:582 Buikwe District**Quarter1**

<i>Grand Total:</i>	<i>7,291,799</i>	<i>1,247,352</i>	<i>17.1 %</i>	<i>1,247,352</i>
---------------------	------------------	------------------	---------------	------------------

Vote:582 Buikwe District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC	Salaries paid to 564 (July),560 (August) and 560 (September) primary teaching staff deployed in the 73 UPE schools lolacted in the 7 LLGs Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months		-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	Salaries paid to 564 (July),560 (August) and 560 (September) primary teaching staff deployed in the 73 UPE schools lolacted in the 7 LLGs Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months
211101 General Staff Salaries	4,311,808	909,587	21 %		909,587
Wage Rect:	4,311,808	909,587	21 %		909,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	909,587	21 %		909,587
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	() Salaries paid to 564 (July),560 (August) and 560 (September) primary teaching staff deployed in the 73 UPE schools lolacted in the 7 LLGs Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months		(604)Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	()Salaries paid to 564 (July),560 (August) and 560 (September) primary teaching staff deployed in the 73 UPE schools lolacted in the 7 LLGs Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months
No. of qualified primary teachers	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	(589) A total of 589 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs		()A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	(589)A total of 589 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs

Vote:582 Buikwe District

Quarter1

No. of pupils enrolled in UPE	(28887) A total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21	(0) A total of 28,890 pupils to be enrolled in the 73 UPE schools as soon as studies officially resume	(0)A total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21	(0)Schools still under lock down due to COVID-19
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(0) Schools still under lock down due to COVID-19 pandemic	(0)20 drop-out cases registered in 73 UPE schools	(0)Schools still under lock down due to COVID-19 pandemic
No. of Students passing in grade one	(350) A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	(0) N/A	(0)A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	(0)N/A
No. of pupils sitting PLE	(4045) A total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(0) Schools still under lock down due to COVID-19 pandemic	(0)A total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(0)Schools still under lock down due to COVID-19 pandemic
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	589,629	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	0	0 %	0
Reasons for over/under performance: Studies were affected by the COVID-19 Pandemic where all schools were under lock down				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
	Five kitchens constructed in project primary schools	Construction of Kitchens on going at wall plate at Tongolo p/s,St.Joseph Mbukiro,Ssunga p/s,Nyenga Muslim,andSsesse Orthodox	Five kitchens constructed in project primary schools	Construction of Kitchens on going at wall plate at Tongolo p/s,St.Joseph Mbukiro,Ssunga p/s,Nyenga Muslim,andSsesse Orthodox
312101 Non-Residential Buildings	587,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	587,500	0	0 %	0
Total:	587,500	0	0 %	0
Reasons for over/under performance:				

Vote:582 Buikwe District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(4) A 2 in1 classroom block with Lightening arrestor constructed at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1 9 primary school classroom blocks constructed in project schools Retention for classroom construction cleared	(2) Procurement process(evaluation stage) on going for a 2 in1 classroom block with Lightening arrestor at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1		(4)A 2 in1 classroom block with Lightening arrestor constructed at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1 9 primary school classroom blocks constructed in project schools Retention for classroom construction cleared	(2)Procurement process(evaluation stage) on going for a 2 in1 classroom block with Lightening arrestor at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1
No. of classrooms rehabilitated in UPE	(81) 81 primary school classrooms in BDFCDP/Education Project schools renovated; target is to have 4,374 pupils in conducive classroom learning environment	() Renovation of primary school classrooms on going in Ssi,Ngogwe and Najja Sub counties in Tongolo p/s,Kinoga p/s,St.Joseph Mbukiro p/s,Magulu p/s,Ssunga C/U,Ngogwe Baskerville,Kisimba Umea,Ssesse Orthodox,Namulesa SDA,Namaseke p/s,Lubongo p/s,Makindu p/s,Namukuma p/s,Kikajja p/s and Ssanganzira p/s		(81)81 primary school classrooms in BDFCDP/Education Project schools renovated; target is to have 4,374 pupils in conducive classroom learning environment	()Renovation of primary school classrooms on going in Ssi,Ngogwe and Najja Sub counties in Tongolo p/s,Kinoga p/s,St.Joseph Mbukiro p/s,Magulu p/s,Ssunga C/U,Ngogwe Baskerville,Kisimba Umea,Ssesse Orthodox,Namulesa SDA,Namaseke p/s,Lubongo p/s,Makindu p/s,Namukuma p/s,Kikajja p/s and Ssanganzira p/s
Non Standard Outputs:		N/A			N/A
312101 Non-Residential Buildings	10,421,862	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	169,344	0	0 %		0
External Financing:	10,252,518	0	0 %		0
Total:	10,421,862	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 078181 Latrine construction and rehabilitation					

Vote:582 Buikwe District

Quarter1

No. of latrine stances constructed	(6) A 2 stance staff pit latrine completed at Nkokonjeru Demonstration P/S in Nkokonjeru Town Council; 5 primary school latrines block constructed in project schools	(5) 5 primary school latrines block constructed in project schools at Tongolo p/s,St.Joseph Mbukiro,Ssunga p/s,Nyenga Muslim and Ssesse Orthodox	(5) primary school latrines block constructed in project schools	(5)5 primary school latrines block construction in primary schools on going at Tongolo p/s,St.Joseph Mbukiro,Ssunga p/s,Nyenga Muslim and Ssesse Orthodox
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		NA		NA
312101 Non-Residential Buildings	225,516	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,516	0	0 %	0
External Financing:	210,000	0	0 %	0
Total:	225,516	0	0 %	0
Reasons for over/under performance:	NA			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(5) 5 primary school staff houses constructed	() 5 primary school staff houses construction at Tongolo p/s,St.Joesph Mbukiro,Ssunga p/s,Nyenga Muslim,and Ssesse Orthodox at roofing stage.	(5)5 primary school staff houses constructed	(5) primary school staff houses construction on going at Tongolo p/s,St.Joesph Mbukiro,Ssunga p/s,Nyenga Muslim,and Ssesse Orthodox at roofing stage
No. of teacher houses rehabilitated	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:		NA		NA
312102 Residential Buildings	1,235,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,235,000	0	0 %	0
Total:	1,235,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(13) 1458 School Desks procured for BDFCDP/Education primary schools targeting 486 pupils 168 storage cabinets for text books procured in target BDFCDP/Education Project primary schools	() Procurement process on going for the procurement of 1458 desks for primary school under BDFCDP at Tongolo p/s,Ssesse Orthodox,Nyenga Muslim,Ssunga p/s,St.Joseph Mbukiro,Magulu p/s,and Kikusa p/s	(13)1458 School Desks procured for BDFCDP/Education primary schools targeting 486 pupils 168 storage cabinets for text books procured in target BDFCDP/Education Project primary scho	()Procurement process on going for the procurement of 1458 desks for primary school under BDFCDP at Tongolo p/s,Ssesse Orthodox,Nyenga Muslim,Ssunga p/s,St.Joseph Mbukiro,Magulu p/s,and Kikusa p/s
Non Standard Outputs:				

Vote:582 Buikwe District

Quarter1

312203 Furniture & Fixtures	903,767	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,767	0	0 %	0
External Financing:	897,000	0	0 %	0
Total:	903,767	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 160 (July),158 (August) and 158 (September) teaching and non teaching staff in 6 government aided secondary schools paid for 3 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 160 (July),158 (August) and 158 (September) teaching and non teaching staff in 6 government aided secondary schools paid for 3 months
211101 General Staff Salaries	2,379,581	405,806	17 %	405,806
Wage Rect:	2,379,581	405,806	17 %	405,806
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,379,581	405,806	17 %	405,806

Reasons for over/under performance: N/A

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

No. of students enrolled in USE	(4417) A total of 4,417 students (Boys-1,959 ,Girls - 2042) enrolled in the 11 USE Schools by June 2020	() A total of 4,001 students(Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by July 2020	(4001)A total of 4,001 students (Boys-1,959 ,Girls - 2042) enrolled in the 11 USE Schools by June 2020	()A total of 4,001 students(Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by July 2020
No. of teaching and non teaching staff paid	(160) A total of 160 teaching and non-teaching staff paid salaries for 12 months	(160) Salaries for 160(July),158 (August) and 158 (September) teaching and non teaching staff in 6 government aided secondary schools paid for 3 months	(160)A total of 160 teaching and non-teaching staff paid salaries for 12 months	(160)Salaries for 160(July),158 (August) and 158 (September) teaching and non teaching staff in 6 government aided secondary schools paid for 3 months
No. of students passing O level	(1000) A total of 1,030 students passed O'level exams 2020 from the 11 USE Schools	() N/A	(1000)A total of 1,030 students passed O'level exams 2020 from the 5 USE Schools	()N/A

Vote:582 Buikwe District**Quarter1**

No. of students sitting O level	(1564) A total of 1564 students sat O'level exams 2020 from the Secondary Schools	() Registration of candidates in process	(1564)A total of 1564 students sat O'level exams 2020 from the Secondary Schools	()Registration of candidates in process
Non Standard Outputs:		NA		NA
263367 Sector Conditional Grant (Non-Wage)	730,810	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	17,907	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	748,717	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748,717	0	0 %	0

Reasons for over/under performance: STUDIES WERE AFFECTED BY THE COVID-19 PANDEMIC WHERE ALL SCHOOLS WERE STILL UNDER LOCK DOWN

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

N/A				
Non Standard Outputs:	Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed	Phased construction of Ssugu Seed Secondary school in Buikwe sub county still ongoing	Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed	Phased construction of Ssugu Seed Secondary school in Buikwe sub county still ongoing
312101 Non-Residential Buildings	860,437	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,437	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,437	0	0 %	0

Reasons for over/under performance: N/A

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	() N/A	()	()N/A
No. of science laboratories constructed	(0) N/A	() Construction of science laboratories in 4 secondary schools under procurement process	()	()Construction of science laboratories in 4 secondary schools under procurement process
Non Standard Outputs:	Basic/Assorted sets of Laboratory Equipment Procured for 4 secondary project schools (Sacrad Heart Najja,Ngogwe Baskerville,Victoria Ssi and Nyenga SS under BDFCDP/Education II Project		Basic/Assorted sets of Laboratory Equipment Procured for 4 secondary project schools (Sacrad Heart Najja,Ngogwe Baskerville,Victoria Ssi and Nyenga SS under BDFCDP/Education II Project	

Vote:582 Buikwe District

Quarter1

312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	204,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	148,000	0	0 %	0
Total:	358,522	0	0 %	0

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(30) Salaries paid for 3 months for 30 (July),28 (August) and 28 (September) tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(30)Salaries paid for 3 months for 30 (July),28 (August) and 28 (September) tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC
No. of students in tertiary education	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	() A total 198 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(320)A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	()A total 198 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
Non Standard Outputs:	NA			NA

211101 General Staff Salaries	347,349	77,473	22 %	77,473
Wage Rect:	347,349	77,473	22 %	77,473
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,349	77,473	22 %	77,473

Reasons for over/under performance: STUDIES WERE AFFECTED BY TGHE COVID-19 PANDEMIC WHERE ALL INSTITUTIONS WERE STILL UNDER LOCK DOWN

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

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTVET institutions conducted	Capitation grant for Sancta Maria,Nkokonjeru not released due to Institute Lock down due to COVID-19 pandemic	Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTVET institutions conducted	Capitation grant for Sancta Maria,Nkokonjeru not released due to Institute Lock down due to COVID-19 pandemic
		Plan for support to BTVET based on needs assessment		Plan for support to BTVET based on needs assessment	
263367	Sector Conditional Grant (Non-Wage)	194,068	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	194,068	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	194,068	0	0 %	0
Reasons for over/under performance:		N/A			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	40 Schools inspected in preparation for re-opening in 7LLGs of Najja,Ssi,Ngogwe,Buikwe SC,Buikwe TC,Nkokonjeru TC,Kiyindi TC.(35 Primary schools,5 secondary schools)	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	40 Schools inspected in preparation for re-opening in 7LLGs of Najja,Ssi,Ngogwe,Buikwe SC,BuikweTC,Nkokonjeru TC,Kiyindi TC (35 Primary schools,5 secondary schools)
227001	Travel inland	59,340	4,088	7 %	4,088
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,340	4,088	7 %	4,088
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,340	4,088	7 %	4,088
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Procured sets of sports kits (21) for primary schools.	Activity not done due to COVID-19 pandemic lock down	Procured sets of sports kits (21) for primary schools.	Activity not done due to COVID-19 pandemic lock down
	Procured basic sets for MDD kits (21) for BDFCDP primary schools		Procured basic sets for MDD kits (21) for BDFCDP primary schools	
	Refresher training of teachers in management of co-curricular activities in schools		Refresher training of teachers in management of co-curricular activities in schools	
	Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions		Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions	
221002 Workshops and Seminars	40,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	453,600	0	0 %	0
227001 Travel inland	114,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	588,600	0	0 %	0
Total:	608,600	0	0 %	0
Reasons for over/under performance:	N/A			

Output : 078404 Sector Capacity Development

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:		Continuous training of teachers in classroom management and instructional materials conducted	Capacity building not done due to COVID-19 pandemic lock down	Capacity building not done due to COVID-19 pandemic lock down	
		Training of community support institutions for primary schools SMC/PTA in school governance conducted			
		Training of SMC,BOGs and FBs members in respective responsibilities			
		Gender specific reproduction health education initiatives promoted in primary and secondary schools undertaken			
		Policy dissemination to Head teachers and SMC done Monitoring Learning Achievement conducted School health clubs trained			
221002	Workshops and Seminars	635,300	0	0 %	0
227001	Travel inland	704,650	560	0 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	1,329,950	560	0 %	560
	Total:	1,339,950	560	0 %	560
Reasons for over/under performance:		N/A			
Output : 078405 Education Management Services					
N/A					

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Payment of salaries for Head quarter staff for 12 months	Payment of salaries for 6 Head quarter staff for 3 months	Payment of salaries for Head quarter staff for 12 months	Payment of salaries for 6 Head quarter staff for 3 months
	Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Procurement process for acquisition of 40,620 text books in core subjects for target primary school pupils is still ongoing	Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Procurement process for acquisition of 40,620 text books in core subjects for target primary school pupils is still ongoing
	Conduct MLA tests for primary schools	MLA tests not conducted for primary schools due to COVID-19 lock down	Conduct MLA tests for primary schools	MLA tests not conducted for primary schools due to COVID-19 lock down
	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured
	De-worming in primary schools done	De-worming in primary schools not done due to COVID-19 lock down	De-worming in primary schools done	De-worming in primary schools not done due to COVID-19 lock down
	Internal quantitative monitoring done	Internal quantitative monitoring not done	Internal quantitative monitoring done	Internal quantitative monitoring not done
211101 General Staff Salaries	39,203	9,479	24 %	9,479
221007 Books, Periodicals & Newspapers	832,500	0	0 %	0
224001 Medical and Agricultural supplies	83,250	0	0 %	0
227001 Travel inland	377,135	0	0 %	0
228001 Maintenance - Civil	77,954	0	0 %	0
Wage Rect:	39,203	9,479	24 %	9,479
Non Wage Rect:	120,478	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,250,361	0	0 %	0
Total:	1,410,042	9,479	1 %	9,479

Reasons for over/under performance: The out break of COVID-19 Pandemic that led to closure of schools

Capital Purchases

Output : 078472 Administrative Capital

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Monitoring and supervision of ongoing capital projects conducted	Monitoring and supervision,community and social impact inspection and monitoring of ongoing capital projects conducted.Supervision and design and BOQ preparation.Multisectoral monitoring	Monitoring and supervision of ongoing capital projects conducted	Monitoring and supervision,community and social impact inspection and monitoring of ongoing capital projects conducted.Supervision and design and BOQ preparation.Multisectoral monitoring
	Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action		Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action	
	Production of engineering designs and BOQs undertaken		Production of engineering designs and BOQs undertaken	
281501 Environment Impact Assessment for Capital Works	7,728	1,100	14 %	1,100
281502 Feasibility Studies for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	13,798	4,599	33 %	4,599
281504 Monitoring, Supervision & Appraisal of capital works	37,663	1,460	4 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,189	7,159	12 %	7,159
External Financing:	0	0	0 %	0
Total:	61,189	7,159	12 %	7,159
Reasons for over/under performance:				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,077,942	1,402,345	20 %	1,402,345
Non-Wage Recurrent:	1,742,232	4,088	0 %	4,088
GoU Dev:	1,323,774	7,159	1 %	7,159
Donor Dev:	16,498,929	560	0 %	560
Grand Total:	26,642,876	1,414,152	5.3 %	1,414,152

Vote:582 Buikwe District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km	Periodic maintenance of 12Km undertaken along the following roads: 5kms of Kawomya - Ziba, 4kms of Makindu - Busagazi; 3kms of Waswa - Kasubi - Ngogwe; Activities done included; bush clearing, grading and spot gravelling		Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km	Periodic maintenance of 12Km undertaken along the following roads: 5kms of Kawomya - Ziba, 4kms of Makindu - Busagazi; 3kms of Waswa - Kasubi - Ngogwe; Activities done included; bush clearing, grading and spot gravelling
	Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	Emergency work on 4kms on Nkokonjeru - Namukuma; works included; swamp raising, spot gravel and installation of new culvert lines		Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	Emergency work on 4kms on Nkokonjeru - Namukuma; works included; swamp raising, spot gravel and installation of new culvert lines
211103 Allowances (Incl. Casuals, Temporary)	86,798	25,129	29 %		25,129
227001 Travel inland	50,489	14,713	29 %		14,713
227004 Fuel, Lubricants and Oils	266,387	140,501	53 %		140,501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	403,674	180,343	45 %		180,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,674	180,343	45 %		180,343
Reasons for over/under performance:	NA				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Roads Unit Serviced i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up		District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up
228002 Maintenance - Vehicles	108,678	3,957	4 %		3,957

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	3,957	4 %	3,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	3,957	4 %	3,957

Reasons for over/under performance:

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:

Monitoring ,
supervision and
reporting progress of
road projects
undertaken across
the 6LLGs; 4
Quarterly progress
reports submitted to
URF/MoWTOffice running costs
cleared i.e
stationery, fuel and
lubricantsMonitoring ,
supervision and
reporting progress of
road projects
undertaken across
the 6LLGs; 1
Quarterly progress
reports submitted to
URF/MoWTOffice running costs
cleared i.e
stationery, fuel and
lubricants

211101 General Staff Salaries	99,855	40,678	41 %	40,678
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	38,000	9,500	25 %	9,500

Wage Rect:	99,855	40,678	41 %	40,678
Non Wage Rect:	40,000	10,000	25 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,855	50,678	36 %	50,678

Reasons for over/under performance:

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:		Routine maintenance of 130km undertaken along –Kasubi Kigaya , Waswa-Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru- Makindu- Busagazi ,Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale- Namaseke-Lubongo	Routine maintenance undertaken along 130kms of community roads	Routine maintenance undertaken along 130kms of community roads	
		-Employment of both men, women and able youths as road gangs in routine road maintenance undertaken			
		-Continuous sensitization of communities on the dangers of HIV during routine supervision; instituting road signage with HIV and AIDS messages undertaken			
		-Planting trees along the road reserves, covering up murram pits, encourage digging offshoots by communities undertaken			
228004	Maintenance – Other	144,545	40,950	28 %	40,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	144,545	40,950	28 %	40,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	144,545	40,950	28 %	40,950
Reasons for over/under performance:					
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	(0) Activities planned for Second and Third Quarters	()	(0)Activities planned for Second and Third Quarters	

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	141,219	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,219	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,219	0	0 %	0
Reasons for over/under performance: Activities planned for Second and Third Quarters				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(48.3) A total of 48.3kms of urban unpaved roads routinely maintained:	(8.5) A total of 8.3kms of urban unpaved roads routinely maintained of which 8.5kms Nkokonjeru TC	()	(8.5)A total of 8.3kms of urban unpaved roads routinely maintained of which 8.5kms Nkokonjeru TC
Length in Km of Urban unpaved roads periodically maintained	(8.9) A total of 8.9kms of Urban unpaved roads periodically maintained:	(1.9) A total of 1.9kms of Urban unpaved roads periodically maintained: 1.3kms of Busemeyi Circular Road in Buikwe TC and 0.6kms of Kiriga Road	()	(1.9)A total of 1.9kms of Urban unpaved roads periodically maintained: 1.3kms of Busemeyi Circular Road in Buikwe TC and 0.6kms of Kiriga Road
Non Standard Outputs:				
263104 Transfers to other govt. units (Current)	304,698	139,477	46 %	139,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,698	139,477	46 %	139,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,698	139,477	46 %	139,477
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,855</i>	<i>40,678</i>	<i>41 %</i>	<i>40,678</i>
<i>Non-Wage Reccurent:</i>	<i>1,142,814</i>	<i>374,727</i>	<i>33 %</i>	<i>374,727</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>1,242,669</i>	<i>415,405</i>	<i>33.4 %</i>	<i>415,405</i>

Vote:582 Buikwe District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Quarterly fuel for smooth operations of the water office procured. Repair and servicing of water vehicle and motorcycle and Office operations done, stationery, computer services and printing undertaken	Q1 wage for 2 Water Office staff to be paid. Quarter 1 sector fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q1 report to the ministry also done. Vehicle & motorcycle maintenance done.		Q1 wage for 2 Water Office staff paid. Quarter 1 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q1 report to the ministry. Vehicle & motorcycle maintenance done.	Q1 wage for 2 Water Office staff to be paid. Quarter 1 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q1 report to the ministry. Vehicle & motorcycle maintenance done.
211101 General Staff Salaries	40,800	5,582	14 %		5,582
227001 Travel inland	3,600	622	17 %		622
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %		2,500
228002 Maintenance - Vehicles	16,000	3,800	24 %		3,800
Wage Rect:	40,800	5,582	14 %		5,582
Non Wage Rect:	29,600	6,922	23 %		6,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	12,503	18 %		12,503
Reasons for over/under performance: There were IFMS delays generally in the District and most activities started in September.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) 16 supervision visits done on constructed water sources	(4) 4 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.		(4)4 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.	(4) 4 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.

Vote:582 Buikwe District

Quarter1

No. of water points tested for quality	(120) A total of 120 water sources analysed for provision of clean and safe water	(30) 30 water sources analyzed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.	(30)30 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.	(30)30 water sources to be analyzed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Water and sanitation coordination committee meetings held. Results on contaminated sources communicated back to communities with key recommendations as per the findings.	(1) One Water and sanitation coordination committee meeting held with a field tour of Malongwe Piped water system being constructed by World Vision in partnership with NWSC. Reports from WASH NGOs shared and discussed including budgets and work plans.	(1)Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.	(1)One Water and sanitation coordination committee meeting to be held. Reports from WASH NGOs to be shared and discussed including budgets and work plans.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(20) 20 Mandatory public notices displayed at sub counties and District to be done.	(5) 5 Mandatory public notices displayed at sub counties and District on quarter 1 releases, work plan and projects being implemented.	(5)5 Mandatory public notices displayed at sub counties and District on quarter 1 releases, work plan and projects being implemented.	(5)5 Mandatory public notices to be displayed at sub counties and District on quarter 1 releases, work plan and projects being implemented.
No. of sources tested for water quality	(120) 120 water sources analysed and tested for quality. Results on contaminated sources communicated back to communities with key recommendations as per the findings.	()	(30)30 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.	()
Non Standard Outputs:	2 extension staff meetings held to share status of WASH in each sub County and 4 data collection exercises undertaken to update the National water Atlas for updating District water access and functionality status.	Data collection exercises for Q1 undertaken to update the National water Atlas for updating District water access and functionality status.	Data collection exercises for Q1 undertaken to update the National water Atlas for updating District water access and functionality status.	Data collection exercises for Q1 to be undertaken to update the National water Atlas for updating District water access and functionality status.
227001 Travel inland	9,000	2,250	25 %	2,250

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,250	25 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,250	25 %	2,250

Reasons for over/under performance: All Public stand posts under management of NWSC captured with their coordinates and form 1s filled and submitted to the Ministry to update the Water atlas for Urban centers.

Output : 098103 Support for O&M of district water and sanitation

N/A				
Non Standard Outputs:	WASH infrastructure constructed in 2020-2021 FY commissioned.	Follow up on projects constructed during FY 2019-2020 before commissioning		Follow up on projects constructed during FY 2019-2020 before commissioning
227001 Travel inland	714	178	25 %	178

Wage Rect:	0	0	0 %	0
Non Wage Rect:	714	178	25 %	178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714	178	25 %	178

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water user committees formed.	(50) 6 New water and sanitation committees Selected and trained for new water and sanitation sources and 44 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	() This activity to be done during Q2	(0)	(0)This activity to be done during Q2
No. of Water User Committee members trained	(50) 6 new water and sanitation committees trained for new water and sanitation sources and 44 water committees trained for old water sources. Each committee selected with at least 50% women representation.	(0) This activity to be done during Q2	()	(0)This activity to be done during Q2

Vote:582 Buikwe District

Quarter1

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 Planning and advocacy meetings conducted in each of the 4 Sub counties of Ssi, Najja, Ngogwe and Buikwe rural and intervention plans shared for WASH in the 4 sub county. The interventions agreed were drilling of 2 boreholes in kanga and Lugoba in Ssi Sub County including phase one construction of piped water system in Kasanga, Kawomya, Sanganzila, Sanzi and surrounding villages.	(4)4 Planning and advocacy meetings conducted in each of the 4 Sub counties of Ssi, Najja, Ngogwe and Buikwe rural and 1 at the District to share intervention plans for WASH in the 4 sub county advocacy meetings and thereafter the outputs shared to all in the District Advocacy meeting. The meetings are also will have an O&M strategy for water point source shared.	()4 Planning and advocacy meetings to be conducted in each of the 4 Sub counties of Ssi, Najja, Ngogwe and Buikwe rural to share intervention plans for WASH in the 4 sub county.
Non Standard Outputs:	One radio talk show conducted on WASH interventions for the FY. 2020/21 and 6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development including 12 Environmental issues followed up	11 WUCs reactivated - new committees selected and trained with gender equality considerations done to ensure adequate women representation on each committee.	Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to 11 WUCs to be done by reactivation of non functional committees
227001 Travel inland	14,400	3,600	25 %	3,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	3,600	25 %	3,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	3,600	25 %	3,600
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Intensification of sanitation and hygiene measures done on the selected village to support the elderly and women construct latrines and improve household hygiene.	Follow up on sanitation facilities done.		Follow up on sanitation facilities to be done.
227001 Travel inland	4,000	1,000	25 %	1,000

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Implementation of CLTS (Triggering, ODF declaration and follow up) undertaken in 20 villages of Ngogwe and Najja Sub Counties, to involve selection and training of village hygiene committees of 5 members with at least 3 women on the committee.	CLTS (Pre-triggering, and triggering done and follow up ongoing in 5 villages of Kasanga, Sanganzira, Sangana, Lukubo, and Sanzi in Ssi Sub County. Communities sensitized and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.	Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Ngogwe Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.	CLTS (Pre-triggering, and triggering to be done including follow ups) in 5 villages of Kasanga, Sanganzira, Sangana, Lukubo, and Sanzi in Ssi Sub County. Villages to be sensitized and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.
---	---	--	--

281504 Monitoring, Supervision & Appraisal of capital works	19,802	3,460	17 %	3,460
---	--------	-------	------	-------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	3,460	17 %	3,460
External Financing:	0	0	0 %	0
Total:	19,802	3,460	17 %	3,460

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Purchase of reagents for quality analysis done. Water quality analysis of 160 sources for effective water quality surveillance done, 4 hand pump mechanic meetings held to share challenges on borehole and functionality status.	Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.	Purchase of reagents for quality analysis done. Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.	Water quality analysis of 30 sources for effective water quality surveillance to be done. 1 hand pump mechanic meeting to be held to share challenges on borehole and functionality status.
312104 Other Structures	15,760	2,890	18 %	2,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,760	2,890	18 %	2,890
External Financing:	0	0	0 %	0
Total:	15,760	2,890	18 %	2,890
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) Construction of a 6-stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women.	(1) Procurement process completed and construction underway.	(0)	(0)Construction of a 6-stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women.
Non Standard Outputs:	An Environmentally certified complete Toilet with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with seperate stances for Men and Women constructed	Environmental screening done before commencement of construction	Environmental screening done before construction	Environmental screening to be done before construction

Vote:582 Buikwe District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	3,080	0	0 %	0
312104 Other Structures	51,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,000	0	0 %	0
Reasons for over/under performance: NA				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(3) 2 deep boreholes and one production well drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed communities) well designed to easily be accessed by PWDs and planting of trees around the catchment area.	(0) Procurement process in final stages	() Procurement process for drilling done	(0)Procurement process in final stages
No. of deep boreholes rehabilitated	(17) 17 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of user committees.	(0) Identification of the 15 boreholes for rehabilitation done pending procurement of spare parts	()	(0)Identification of the 15 boreholes for rehabilitation done pending procurement of spare parts
Non Standard Outputs:	10 broken-down boreholes assessed for repair consideration. Committees for the rehabilitated boreholes reactivated including at least 50% women representation. Environmental screening and certification done on drilling works.			
312104 Other Structures	164,871	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,871	0	0 %	0
External Financing:	0	0	0 %	0
Total:	164,871	0	0 %	0
Reasons for over/under performance: N/A				
Output : 098184 Construction of piped water supply system				

Vote:582 Buikwe District

Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Mpulusi, Gulama piped water system done- Environmental screening and certification done, selection and training of a water committee with 50% women slots done, engaged from the planning phase through construction and operation phases. Design of piped water system for communities in Kimera, Sanganzila and Kawuna done and payment of retention monies .	(0) Procurement for Design consultant completed.	(0)	(0)Construction of Kawomya to Sanganzila piped water system done- Environmental screening and certification done, selection and training of a water committee with 50% women slots done, engaged from the planning phase through construction and operation phases. Design of piped water system for communities in Kimera, Sanganzila and Kawuna done and payment of retention monies .
Non Standard Outputs:	Environmental screening and certification done, Selection and training of a water committees with 50% women representation done, engaged from the planning phase through construction and operation phases.	Selection and training of a water committees with 50% women representation done and engaged from the planning phase through construction and operation phases	Selection and training of a water committees with 50% women representation done and engaged from the planning phase through construction and operation phases.	Selection and training of a water committees with 50% women representation done and engaged from the planning phase through construction and operation phases
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	36,082	0	0 %	0
312104 Other Structures	203,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	289,682	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Water : Wage Rect:	40,800	5,582	14 %	5,582
Non-Wage Reccurent:	57,714	13,950	24 %	13,950
GoU Dev:	545,115	6,350	1 %	6,350
Donor Dev:	0	0	0 %	0
Grand Total:	643,629	25,882	4.0 %	25,882

Vote:582 Buikwe District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months	Staff Salaries paid for 3 months		Staff Salaries paid for 3 months	Staff Salaries paid for 3 months
	Departmental staff supervised and appraised.	Departmental staff supervised and appraised.		Departmental staff supervised and appraised.	Departmental staff supervised and appraised.
	Coordinated management & utilization of natural resources in the District undertaken	Coordinated management & utilization of natural resources in the District undertaken (3 natural resources monitoring visits conducted in Ssenyi Nkombwe and Kiyindi landing sites to assess the rising water level of L. Victoria)		Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated	Coordinated management & utilization of natural resources in the District undertaken (3 natural resources monitoring visits conducted in Ssenyi Nkombwe and Kiyindi landing sites to assess the rising water level of L. Victoria)
	District community and 7LLG representatives sensitized on sustainable management of Natural Resources, , Multilateral Environment Agreements (MEAs), and RIO+ conventions				
	Coordinated meetings for departmental staff, District Environment Committee and other environment management teams undertaken				
	District natural resources Inventory updated				
211101 General Staff Salaries	208,800	45,373	22 %		45,373
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
222001 Telecommunications	500	100	20 %		100

Vote:582 Buikwe District

Quarter1

227001	Travel inland	24,183	4,705	19 %	4,705
	Wage Rect:	208,800	45,373	22 %	45,373
	Non Wage Rect:	26,683	5,205	20 %	5,205
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	235,483	50,578	21 %	50,578
Reasons for over/under performance:		Covid situation making it difficult to engage the community in meetings Raising water levels of lake Victoria has led to displacement of people near lake shore forcing them to encroach on Central forest reserve a case of Ssenyi			
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) 2000 assorted tree seedlings planted and surviving covering 2ha in degraded ecosystems of Ngogwe, Ssi, Buikwe and Najja Sub-counties	(0) 425 tree seedlings distributed and planted in 17 schools under the Buikwe District Fisheries Community Development Program (BDFCDP)	(0)N/A	(0)425 tree seedlings distributed and planted in 17 schools under the Buikwe District Fisheries Community Development Program (BDFCDP)	
Number of people (Men and Women) participating in tree planting days	(40) 40 people (20-M, 20-W) beneficiaries/tree farmers targeted 100 community members (50-M,50-F) targeted to participate in agro forestry campaigns	(44) 44 people trained in Agro-forestry and natural resources management (26 Women, 18 men) in Ngogwe Sub-county sponsored by (YARD) youth Association for Rural development	(0)N/A	(44)44 people 26 Women, 18 men trained in agro-forestry and natural resources conservation in Ngogwe Sub-county sponsored by (YARD) youth Association for Rural development	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
224006	Agricultural Supplies	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		Survival of the planted trees is very minimal as these are affected by dry spells, termites and stray animals which graze on them			
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 (Ngogwe and Najjai) targeting 40 participants (25 males - 15Females)	(0) Not planned for this quarter	(1)2 Agro-forestry demonstrations conducted in 2LLGs of (Ngogwe and Najjai) targeting 40 participants (25 males - 15Females)	(0)Not planned for this quarter	
No. of community members trained (Men and Women) in forestry management	(50) 50 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	(0) N/A	(10)10 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	(0)N/A	
Non Standard Outputs:	N/A	N/A	N/A	N/A	

Vote:582 Buikwe District

Quarter1

221002 Workshops and Seminars	2,000	395	20 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	395	20 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	395	20 %	395
Reasons for over/under performance:	Not planned for this Quarter			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(4) 4 field forest patrols conducted in Ngogwe and Ssi sub-counties	(4)4 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(4)4 forest monitoring, inspections and patrols conducted in Ngogwe, and Ssi sub-counties Three culprits arrested and handed to Ssi police post for prosecution
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	Increased illegal tree cutting in central Forest reserves by the local communities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 water shed management committee formulated for Mubeya and Sezibwa wetland systems	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,179	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,179	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,179	0	0 %	0
Reasons for over/under performance:	Not planned for this quarter			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	(0) N/A	(0)N/A	(0)N/A

Vote:582 Buikwe District

Quarter1

Area (Ha) of Wetlands demarcated and restored	(1) Boundary opening and demarcation for Lusere wetland in Buikwe TC Communities in and around Lusere Wetland in Buikwe TC organized and engaged on wetland sustainability	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	0	0 %	0
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	6,000	612	10 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	612	8 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	612	8 %	612
Reasons for over/under performance:	Not planned for this Quarter			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(90) 3 trainings targeting 40 women and 50 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties Refresher training done for Men and Women Trained in ENR Monitoring	(0) 3 EIA review conducted -Great lakes fuel station, Kawolo Division, -Stone quarry at Goli, Najja Sub-county, -Ssugu seed school inspected	(30)Training targeting 15 women and 15 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties Refresher training done for Men and Women Trained in ENR Monitoring	(0)3 EIA reviews conducted -Great lakes fuel station, Kawolo Division, -Stone quarry at Goli, Najja Sub-county, -Ssugu seed school inspected
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	Due to covid -19 sensitization meetings were not held			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:582 Buikwe District

Quarter1

No. of monitoring and compliance surveys undertaken	(12) 12 environment compliance monitorings conducted in Najja, Ngogwe,, Buikwe sub-counties and Buikwe and Nkokonjeru TCs	(3) Monitoring visit carried out in Kikwayi to assess stone quarrying activities. Small scale distillery plant inspected at Kawuku Fish pond excavations inspected in Musamya wetland	(3) Environment monitoring and compliance done in the 6LLGs	(3)Monitoring visit carried out in Kikwayi to assess stone quarrying activities. Small scale distillery plant inspected at Kawuku Fish pond excavations inspected in Musamya wetland
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,511	612	9 %	612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,511	612	9 %	612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,511	612	9 %	612
Reasons for over/under performance:	Low funding for this activity and lack of departmental appropriate transport means makes difficult to cover a wide area.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) 12 Land management disputes addressed and settled across the 6LLGs	(2) 2 land ownership verified in Muvo, and Bubwa in Ssi sub-county	(3)Land Management disputes addressed	(2)2 land ownership verified in Muvo, and Bubwa in Ssi sub-county
Non Standard Outputs:	District land surveyed and boundaries opened District Land lease register updated; Public land register updated 8 field inspections and surveys done, 8 monitoring exercises for land inspection done,	Land title for Ssugu secondary school secured. Boundary opening for land at Najjembe health centre, Njeru Block 295 and land at zinga Block 544	District land surveyed and boundaries opened District Land lease register updated; Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done,	Land title for Ssugu secondary school secured. Boundary opening for land at Najjembe health centre, Njeru Block 295 and land at zinga Block 544
227001 Travel inland	8,000	1,365	17 %	1,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,365	17 %	1,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,365	17 %	1,365
Reasons for over/under performance:	High rate of land grabbing, fraud, evictions and violence in the District. Limited budget for land management activities			
Output : 098311 Infrastruture Planning				
N/A				

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		80 Building plans inspected and assessed and issued to the owners	18 building plans assessed Physical plan for Kiyindi TC initiated	20 Building plans inspected and assessed and issued to the owners	18 Building plans inspected and assessed and issued to the owners Physical planning process for Kiyindi Town Council initiated
		12 Field inspections on building standards conducted		3 Field inspections on building standards conducted	
		4 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD		1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD	
227001	Travel inland	7,000	1,165	17 %	1,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	1,165	17 %	1,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	1,165	17 %	1,165
Reasons for over/under performance:		Low budget for physical plan development Land tenujre system (Private mailo) makes physical planning process very expensive			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		District State of Environment Report 2020 compiled to inform restoration of degraded Eco-systems and disseminated to stakeholders in Buikwe District and NEMA, MWE	Planning meeting for the development of District State Of Environment Report conducted and thematic areas for data collection identified including relevant stakeholders	Procurement process initiated	Planning meeting for the development of District State Of Environment Report conducted and thematic areas for data collection identified including relevant stakeholders
281501	Environment Impact Assessment for Capital Works	12,000	4,000	33 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,000	4,000	33 %	4,000
	External Financing:	0	0	0 %	0
	Total:	12,000	4,000	33 %	4,000
Reasons for over/under performance:		None			
Total For Natural Resources : Wage Rect:		208,800	45,373	22 %	45,373
Non-Wage Reccurent:		71,373	10,554	15 %	10,554
GoU Dev:		12,000	4,000	33 %	4,000
Donor Dev:		0	0	0 %	0
Grand Total:		292,173	59,927	20.5 %	59,927

Vote:582 Buikwe District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement	4 social inquiries on juveniles remanded at Naguru home conducted Inspection of workplaces carried out on landing sites of Kiyindi ,Ssenyi, Busagazi,Bufumbe, Kigaya and Kokola.		Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement	-4 social inquiries on juveniles remanded at Naguru Home conducted. Action center focal person facilitated with fuel and motorcycle repair for follow-ups and monitoring of child abuse cases at Buikwe.
	12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa			12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa	
	District Action Centre operationalized (operational costs cleared)			District Action Centre operationalized (operational costs cleared)	
227001 Travel inland	1,402	326	23 %		326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,402	326	23 %		326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,402	326	23 %		326
Reasons for over/under performance: N/A					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	- Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff :	Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken	- Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff	Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken
221002 Workshops and Seminars	1,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	6,682	920	14 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,642	920	10 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,642	920	10 %	920

Reasons for over/under performance: N/A

Output : 108105 Adult Learning

Vote:582 Buikwe District

Quarter1

No. FAL Learners Trained	(500) A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(7) 7 Learning centres mobilized and mapped for implementation in Ssi Bukunja	(125)A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(7)7 Learning centres mobilized and mapped for implementation in Ssi Bukunja
Non Standard Outputs:	- Instructional materials developed and Distributed to learning centres for use by the Learners	Mobilization and mapping of 7 ICOLEW learning centers in Ssi conducted	- Instructional materials developed and Distributed to learning centres for use by the Learners	Mobilization and mapping of 7 ICOLEW learning centers in Ssi conducted
221002 Workshops and Seminars	1,064	266	25 %	266
227001 Travel inland	299	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	266	20 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,363	266	20 %	266
Reasons for over/under performance:	There was low enrollment of learners due to COVID 19 pandemic			
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	- Periodical books and Newspapers procured for Community Based Services Department	N/A	- Periodical books and Newspapers procured for Community Based Services Department	N/A
	- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division		- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division	
221007 Books, Periodicals & Newspapers	528	0	0 %	0

Vote:582 Buikwe District

Quarter1

227001	Travel inland	585	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,113	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,113	0	0 %	0
Reasons for over/under performance:		Funds were not warranted during the quarter			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	Gender Technical Backstopping conducted in 3 LLGs i.e Najja, Ngogwe and Buikwe S/C	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	Gender Technical Backstopping conducted in 3 LLGs i.e Najja, Ngogwe and Buikwe S/C
		- Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting		- Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting	
		- 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation.		- 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation.	
227001	Travel inland	2,526	398	16 %	398
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,526	398	16 %	398
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,526	398	16 %	398
Reasons for over/under performance:		N/A			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(0) N/A	()	()	()
Non Standard Outputs:		40 family conflicts handled to ensure family and community harmony.	N/A		N/A
N/A					
Reasons for over/under performance:		Budgeted YLP fund not received during the quarter from MoGLSD			

Vote:582 Buikwe District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1) 1. District Youth Council meeting convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels		(1)District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1)1. District Youth Council meeting convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels
Non Standard Outputs:	International Youth day celebrated and attended Youth groups having males and females, PWDs-Youths mobilized, sensitized and trained for economic empowerment and expansion of access to self employment opportunities	One Youth Council meeting held and 2 Youth Council leaders paid out money for Youth day.			One Youth Council meeting held and 2 Youth Council leaders paid out money for Youth day.
221002 Workshops and Seminars	2,444	611	25 %		611
227001 Travel inland	1,166	291	25 %		291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,610	902	25 %		902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,610	902	25 %		902
Reasons for over/under performance:	COVID affected participation of Youth leaders in their Youth day celebrations				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(2) 1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	() 1 meeting for disability council held at the District. 1 meeting for council for older persons held	()		()1 meeting for disability council held at the District. 1 meeting for council for older persons held

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	International day for elderly persons celebrated, District Teams supported	1 meeting for disability council held at the District. 1 meeting for council for older persons held at the District.	1 meeting for disability council held at the District. 1 meeting for council for older persons held	
221002 Workshops and Seminars	616	0	0 %	0
227001 Travel inland	2,393	596	25 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,009	596	20 %	596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009	596	20 %	596
Reasons for over/under performance:	N/A			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation	1 meeting held with THEPCO members for culture policy dissemination .	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation	1 meeting held with 7 CDOs for culture policy dissemination .
	10 Pentecostal ministries/churches in the District identified and their work monitored.			
	70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored.			
221002 Workshops and Seminars	1,500	325	22 %	325
227001 Travel inland	26	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	325	21 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	325	21 %	325
Reasons for over/under performance:	N/A			
Output : 108112 Work based inspections				
N/A				

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	Inspection of workplaces carried out on 6 landing sites of Kiyindi ,Ssenyi, Busagazi, Bufumbe, Kigaya and Kokola.	10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	Inspection of workplaces carried out on 6 Landing sites of Kiyindi ,Ssenyi, Busagazi ,Bufumbe, Kigaya and Kokola.
		International Labour day celebrated			
227001	Travel inland	1,400	280	20 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	280	20 %	280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	280	20 %	280
Reasons for over/under performance:		High rate of child labour due to COVID 19 pandemic.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action	30 Dispute and grievous cases handed at G.M sugar,SCOUL,Modern steel, Mirembe Ministries work places	10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action	30 Disputes and grievous cases handed at G.M sugar,SCOUL,Modern steel, Mirembe Ministries work places
		Data on work places for awareness creation on existing employment opportunities collected		Data on work places for awareness creation on existing employment opportunities collected	
		Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people		Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	
227001	Travel inland	1,053	263	25 %	263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,053	263	25 %	263
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,053	263	25 %	263

Vote:582 Buikwe District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
1. Ignorance of the labour laws by employers and employees 2. Failure to adhere to occupational safety and health standards					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) Women Council meetings (4) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels International Women's day celebrated	()		(1)Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	()
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	1,924	0	0 %		0
227001 Travel inland	844	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,768	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,768	0	0 %		0
Reasons for over/under performance:					
Planned women council Activity refereed to 2nd quarter due to NRM election primaries.					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	4 Special Grants Committee meetings convened	1 meeting of Special Grants Committee convened at District Headquarters		Special Grants Committee meetings convened	1 meeting of Special Grants Committee convened at District Headquarters
	6 PWDs projects mobilized and funded for equity employment opportunities			4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity	
	4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity				
221002 Workshops and Seminars	1,840	460	25 %		460
224001 Medical and Agricultural supplies	800	0	0 %		0
224006 Agricultural Supplies	2,400	0	0 %		0

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	224	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,264	460	9 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,264	460	9 %	460

Reasons for over/under performance: Mobilization of Members not easy due to COVID 19 pandemic

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Staff salaries paid for 12 months	Assorted office stationery procured, DCDO fuel procured	Staff salaries paid for 3months	Assorted office stationery procured, DCDO fuel procured
	Departmental functionality coordinated	,Staff welfare provided for the smooth running of the department	Departmental functionality coordinated	,Staff welfare provided for the smooth running of the department
	Office assorted stationery, computer accessories procured.		Office assorted stationery, computer accessories procured.	
	Staff welfare provided		Staff welfare provided	
	900 litres of fuel procured		225 litres of fuel procured	
	Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared		Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	
211101 General Staff Salaries	125,779	24,800	20 %	24,800
221002 Workshops and Seminars	3,520	0	0 %	0
221009 Welfare and Entertainment	2,095	419	20 %	419
221011 Printing, Stationery, Photocopying and Binding	1,714	183	11 %	183
227001 Travel inland	8,280	900	11 %	900
Wage Rect:	125,779	24,800	20 %	24,800
Non Wage Rect:	15,609	1,502	10 %	1,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,388	26,302	19 %	26,302

Reasons for over/under performance: Inadequate funding for fuel,stationary and welfare provision.

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

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		Community mobilization and mindset change sensitization/ training carried out	CDOs of Najja, (714,750),Ngogwe (570,500) , SSi (404,500),Buikwe S/C (277,500),Buikwe T/C (264,000)	Community mobilization and mindset change sensitization/ training carried out	CDOs of Najja, (714,750),Ngogwe (570,500) , SSi (404,500),Buikwe S/C (277,500),Buikwe T/C (264,000)
		Access to social protection services for the vulnerable people increased	facilitated with non wage to implement CBS programmes in their respective LLGs	Access to social protection services for the vulnerable people increased	facilitated with non wage to implement CBS programmes in their respective LLGs
		Gender and Equity mainstreamed work plans and budgets for LLGs verified		Gender and Equity mainstreamed work plans and budgets for LLGs verified	
		ICOLEW learning centres mobilized and mapped across the 6LLGs		ICOLEW learning centres mobilized and mapped across the 6LLGs	
		6 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly)		2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly)	
263104	Transfers to other govt. units (Current)	180,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	9,497	2,231	23 %	2,231
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	189,497	2,231	1 %	2,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,497	2,231	1 %	2,231
Reasons for over/under performance:		- SCDO Nkokonjeru T/C failed to request and utilize available funds during the quarter. - Funds budgeted for parish community Association PCA under the Luwero Rwenzori programme was not received during the quarter			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Access Ramp constructed and minor renovations done at Community Based Services Department Office Block, District Headquarters		Procurement process completed	
312101	Non-Residential Buildings	9,000	0	0 %	0

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>24,800</i>	<i>20 %</i>	<i>24,800</i>
<i>Non-Wage Reccurent:</i>	<i>239,783</i>	<i>8,469</i>	<i>4 %</i>	<i>8,469</i>
<i>GoU Dev:</i>	<i>9,000</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>374,561</i>	<i>33,269</i>	<i>8.9 %</i>	<i>33,269</i>

Vote:582 Buikwe District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	- Internal assessment for LLGs conducted for all the 7 LLGs on Work plan and Budget compliance using a customized Assessment Manual - Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted - Quarterly Budget Performance Reports for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi and Annual District Performance Report for FY 2020/21 done - Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer		Salaries paid to planning unit staff for 3 months - Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted - Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer		- Internal assessment for LLGs conducted for all the 7 LLGs on Work plan and Budget compliance using a customized Assessment Manual - Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted - Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer
211101 General Staff Salaries	30,328	4,601	15 %		4,601
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	0	0 %		0
221009 Welfare and Entertainment	2,094	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,260	0	0 %		0

Vote:582 Buikwe District

Quarter1

227001 Travel inland	27,766	0	0 %	0
Wage Rect:	30,328	4,601	15 %	4,601
Non Wage Rect:	37,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,548	4,601	7 %	4,601

Reasons for over/under performance: NA

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 (1M, 1 F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1 F) deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(3) 3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department
Non Standard Outputs:	- Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans

227001 Travel inland	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data
		- District Database updated regularly	- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users to inform decision making	- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making	- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users to inform decision making
		- Refresher training on Dat base management for HoDs and Town clerks/ SAS conducted			
		- The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs			
		- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)			
227001	Travel inland	21,080	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,080	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,080	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.
		- Returns on Births and Deaths collected from Health facilities and LLGs	- Returns on Births and Deaths collected from Ssi HCIII, Makindu HC, Kawolo Hospital	- Returns on Births and Deaths collected from Health facilities and LLGs	- Returns on Births and Deaths collected from Ssi HCIII, Makindu HC, Kawolo Hospital
227001	Travel inland	1,000	0	0 %	0

Vote:582 Buikwe District

Quarter1

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

Reasons for over/under performance: Data available in HC is not disaggregated by gender, age and sex

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	<p>- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition, Human Rights, Environment, HIV/AIDS integration compliance.</p> <p>-Environmental screening of District Capital Projects for FY 2020/21 undertaken</p> <p>- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.</p>	<p>The activity wasnot implemented due to no funding received for Q1</p>	<p>- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition, Human Rights, Environment, HIV/AIDS integration compliance.</p> <p>-Environmental screening of District Capital Projects for FY 2020/21 undertaken</p> <p>- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.</p>	<p>The activity wasnot implemented due to no funding received for Q1</p>
-----------------------	--	--	--	--

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

Reasons for over/under performance: N/A

Output : 138306 Development Planning

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file -2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken - Budget and Workplan compliance to DDP III/SDPs, Preparation of departmental and LLGs development workplans for the FY 2021/22 coordinated	-Backstopping conducted for HoDs on finalization of the DDP III -HoDs and LLGs backstopped on the planning and budgeting processes	-	-Backstopping conducted for HoDs on finalization of the DDP III -HoDs and LLGs backstopped on the planning and budgeting processes
221002	Workshops and Seminars	11,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, for Q4 for FY2019/20	- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, for Q4 for FY2019/20
221008	Computer supplies and Information Technology (IT)	1,800	0	0 %	0

Vote:582 Buikwe District**Quarter1**

222003 Information and communications technology (ICT)	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	- 4 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced	No activity conducted due to no funding in Q1	- 1 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced	No activity conducted due to no funding in Q1
	- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.		- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.	
	- M&E Database updated and functional for the BDFCDP in the District in place		- M&E Database updated and functional for the BDFCDP in the District in place	

227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:		Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; 4 Reports on file Bills of Quantities (BoQs) and Structural Plans for District DDEG projects formulated and approved by relevant committees		
281504 Monitoring, Supervision & Appraisal of capital works	8,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,475	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,475	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>30,328</i>	<i>4,601</i>	<i>15 %</i>	<i>4,601</i>
<i>Non-Wage Reccurent:</i>	<i>105,800</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>8,475</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>144,603</i>	<i>4,601</i>	<i>3.2 %</i>	<i>4,601</i>

Vote:582 Buikwe District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	<ul style="list-style-type: none"> - Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 4 Quarterly Audit Reports Produced - 4 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Procurement of logistics for internal audit office done - Special audits to selected Lower Local Government, Schools, Hospitals undertaken 	<ul style="list-style-type: none"> Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced 		<ul style="list-style-type: none"> - Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced 	<ul style="list-style-type: none"> -Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced
211101 General Staff Salaries	25,423	9,772	38 %		9,772
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	500	100	20 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200

Vote:582 Buikwe District

Quarter1

227001	Travel inland	23,493	5,159	22 %	5,159
	Wage Rect:	25,423	9,772	38 %	9,772
	Non Wage Rect:	26,193	5,459	21 %	5,459
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,616	15,230	30 %	15,230
Reasons for over/under performance:		NA			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) - 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21 - Compliance to budget requirements and sector guidelines enforced in all departments	(1) 1 Internal Audit for Departments and 4 LLGs conducted -Compliance to budget requirements and sector guidelines enforced in all departments	(1)1 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)1 Internal Audit for Departments and 4 LLGs conducted -Compliance to budget requirements and sector guidelines enforced in all departments	
Date of submitting Quarterly Internal Audit Reports	(2021-08-15) - 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(30/10/2020) 1 Quarterly Internal Audit reports produced and submitted to relevant offices on 30th/10/2020	(2021-10-15)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2020-10-30)1 Quarterly Internal Audit reports produced and submitted to relevant offices on 30th/10/2020	
Non Standard Outputs:	- Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds - 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	- Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds eg Lweru SSS, Nkoyoyo matale p/s etc - 1 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	Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds - 1 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	- Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds eg Lweru SSS, Nkoyoyo matale p/s etc - 1 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	
227001	Travel inland	9,097	1,819	20 %	1,819

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,097	1,819	20 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,097	1,819	20 %	1,819
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken;	Follow up on the monitoring report findings from the CBS department for UWEP and YLP funds conducted	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken;	Follow up on the monitoring report findings from the CBS department for UWEP and YLP funds conducted
	-Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	-Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Kiyindi conducted	-Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	--Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Kiyindi conducted
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	40
227001 Travel inland	2,710	542	20 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	582	20 %	582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	582	20 %	582
Reasons for over/under performance: NA				
Total For Internal Audit : Wage Rect:	25,423	9,772	38 %	9,772
Non-Wage Reccurent:	38,200	7,860	21 %	7,860
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	63,623	17,632	27.7 %	17,632

Vote:582 Buikwe District

Quarter1

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		(0)N/A	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) - Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 160 participants(M=110, F=60)	(4) - License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 4 LLGs targeting 80 participants(M=40, F=40)		(1)- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 40 participants(M=20, F=10)	(4)- License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 4 LLGs targeting 80 participants(M=40, F=40)
No of businesses inspected for compliance to the law	(20) -20 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(30) -30 Businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 2 LLGs of Ngogwe S/C, Najja S/C		(5)-5 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(30)-30 Businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 2 LLGs of Ngogwe S/C, Najja S/C
No of businesses issued with trade licenses	(800) - 800 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(0) Planned for next quarter		(200)- 200 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(0)Planned for next quarter
Non Standard Outputs:	- District Business Register developed with disaggregated data on especially business owned by Women, Men, Youths and the Elderly	NA		N/A	NA
211101 General Staff Salaries		0	3,435	0 %	3,435

Vote:582 Buikwe District

Quarter1

227001	Travel inland	4,290	1,007	23 %	1,007
	Wage Rect:	0	3,435	0 %	3,435
	Non Wage Rect:	4,290	1,007	23 %	1,007
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,290	4,442	104 %	4,442
Reasons for over/under performance:		Negative mindset as regards the cost of license			
		Poor attitude towards inspection leading to false information provided by the business community			
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	()	(0)N/A	()	
No of businesses assisted in business registration process	(5) 5 Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(5) 5 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(1)1 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(5)5 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	
No. of enterprises linked to UNBS for product quality and standards	(4) - 4 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(13) Submitted 13 business to Micro finance support center to access credit at a low cost of capital	(1)1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(13)Submitted 13 business to Micro finance support center to access credit at a low cost of capital	
Non Standard Outputs:	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority	Planned for next Quarter due to no funding	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority	Planned for next Quarter due to no funding	
227001	Travel inland	1,490	348	23 %	348

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	348	23 %	348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,490	348	23 %	348
Reasons for over/under performance: Negative mindset about registration since community is scared of paying taxes to URA				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) - 2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC	(0) N/A	(0)N/A	(0)NA
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, Kiyindi TC and Ssi S/C and 4 market information reports generated.	(1) Market information Collected, Analyzed and disseminated in 6 LLGs that is Kiyindi, Ssenyi, Nangunga, Buikwe TC, Malongwe, Ssi S/C, Nkombwe, Buasagzi and 1 market information reports 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, Kiyindi TC and Ssi S/C and 4 market information reports generated.	(1)Market information Collected, Analyzed and disseminated in 6 LLGs that is Kiyindi, Ssenyi, Nangunga, Buikwe TC, Malongwe, Ssi S/C, Nkombwe, Buasagzi and 1 market information reports generated.
Non Standard Outputs:	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly	N/A	N/A	N/A
227001 Travel inland	2,790	608	22 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,790	608	22 %	608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,790	608	22 %	608
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) -5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated	(0) Planned for Q2	(1)-1 Cooperative society (Buikwe Bumu farmers supervised and Audited and report generated	(0)Planned for Q2

Vote:582 Buikwe District**Quarter1**

No. of cooperative groups mobilised for registration	(10) 10 Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	() Planned for Q2	()	()Planned for Q2
No. of cooperatives assisted in registration	(10) 10 Community groups assisted for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(3) Planned for Q2n	()	(3)Planned for Q2
Non Standard Outputs:	- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place	Not implemented due to no funding received	- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place	Not implemented due to no funding received
227001 Travel inland	2,475	340	14 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,475	340	14 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,475	340	14 %	340
Reasons for over/under performance:	NA			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(0) N/A	()	(0)N/A	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	()	(0)N/A	()
No. and name of new tourism sites identified	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs	To be implemented for Q2		To be implemented for Q2
227001 Travel inland	990	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	0	0 %	0
Reasons for over/under performance:	NA			
Output : 068306 Industrial Development Services				

Vote:582 Buikwe District

Quarter1

No. of opportunites identified for industrial development	(0) N/A	()	(0)N/A	()
No. of producer groups identified for collective value addition support	(0) N/A	()	(0)N/A	()
No. of value addition facilities in the district	(0) N/A	()	(0)N/A	()
A report on the nature of value addition support existing and needed	(1) -1 Report generated on the nature of value addition support existing and needed	(0) Planned for next quarter	(0)NA	(0)Planned for next quarter
Non Standard Outputs:	District Business register formulated to facilitate evidence based planning and budgeting			
227001 Travel inland	1,485	195	13 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	195	13 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,485	195	13 %	195
Reasons for over/under performance:	No funding to the activity			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	- LED forum for Buikwe District Constituted	Not implemented for Q1	- LED forum for Buikwe District Constituted	Not implemented for Q1
	-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly		-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly	
	- Salaries paid for 12 months for the 4 staff in the department		- Salaries paid for 3 months for the 4 staff in the department	
211101 General Staff Salaries	12,481	2,474	20 %	2,474
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,180	236	20 %	236
Wage Rect:	12,481	2,474	20 %	2,474
Non Wage Rect:	1,380	236	17 %	236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,861	2,710	20 %	2,710
Reasons for over/under performance:	No funding provided for the activity			
Total For Trade, Industry and Local Development : Wage Rect:	12,481	5,909	47 %	5,909

Vote:582 Buikwe District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>14,902</i>	<i>2,733</i>	<i>18 %</i>	<i>2,733</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>27,383</i>	<i>8,642</i>	<i>31.6 %</i>	<i>8,642</i>

Vote:582 Buikwe District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Najja				8,115,999	0
Sector : Works and Transport				47,258	0
Programme : District, Urban and Community Access Roads				47,258	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				47,258	0
Item : 263104 Transfers to other govt. units (Current)					
Najja Sub-county	Kisimba Najja Sub-county Gen Fund	Other Transfers from Central Government		47,258	0
Sector : Education				7,554,265	0
Programme : Pre-Primary and Primary Education				7,368,659	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)		5,107	0
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)		7,368	0
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)		9,408	0
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)		12,213	0
Buzaama P.S	Kiyindi	Sector Conditional Grant (Non-Wage)		17,942	0
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)		8,524	0
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)		11,397	0
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)		10,598	0
Kiyindi P.S	Kiyindi	Sector Conditional Grant (Non-Wage)		10,054	0
MAKINDU P.S	Mawotto	Sector Conditional Grant (Non-Wage)		7,827	0
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)		3,798	0
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)		12,060	0
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)		4,835	0

Vote:582 Buikwe District

Quarter1

ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,612	0
Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	8,949	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			587,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Gulama Project schools	External Financing	587,500	0
Output : Classroom construction and rehabilitation			6,260,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project schools	External Financing	6,260,000	0
Output : Latrine construction and rehabilitation			210,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Gulama Project schools-Nyenga	External Financing	210,000	0
Output : Provision of furniture to primary schools			171,467	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Kiyindi Primary schools	External Financing	166,500	0
Furniture and Fixtures - Tables -656	Kisimba selected schools	Sector Development Grant	4,967	0
Programme : Secondary Education			185,606	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			185,606	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CORNELIUS S.S KALAGALA	Busagazi	Sector Conditional Grant (Non-Wage)	69,300	0
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)	111,230	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
VICTORIA VIEW SS	Kiyindi Najja	Sector Conditional Grant (Non-Wage)	5,076	0
Sector : Health			113,147	0
Programme : Primary Healthcare			113,147	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:582 Buikwe District

Quarter1

Makonge HC III	Kiyindi Makonge HC III	Other Transfers from Central Government	50,000	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,147	0
Item : 263104 Transfers to other govt. units (Current)				
Makindu HC III	Mawotto Makindu HC III	Other Transfers from Central Government	50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssenyi Health Centre	Busagazi	Sector Conditional Grant (Non-Wage)	9,147	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			4,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Mawotto Makindu HC III	Sector Development Grant	4,000	0
Sector : Water and Environment			368,471	0
Programme : Rural Water Supply and Sanitation			368,471	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			164,871	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gulama gulama	Sector Development Grant	164,871	0
Output : Construction of piped water supply system			203,600	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulama Gulama	Sector Development Grant	203,600	0
Sector : Social Development			32,859	0
Programme : Community Mobilisation and Empowerment			32,859	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,859	0
Item : 263104 Transfers to other govt. units (Current)				
Najja Sub-county	Gulama Najja Sc PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja Sub-county	Kisimba Najja Sub-county Headquarters	Sector Conditional Grant (Non-Wage)	2,859	0
LCIII : Nkokonjeru TC			267,025	0
Sector : Works and Transport			160,274	0

Vote:582 Buikwe District**Quarter1**

Programme : District, Urban and Community Access Roads			160,274	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			160,274	0
Item : 263104 Transfers to other govt. units (Current)				
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC- Roads	Other Transfers from Central Government	160,274	0
Sector : Education			71,180	0
Programme : Pre-Primary and Primary Education			64,647	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			49,131	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	6,246	0
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	7,657	0
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	12,740	0
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	8,507	0
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,981	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,516	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkokonjeru Nkokonjeru Demonstration	Sector Development Grant	15,516	0
Programme : Secondary Education			6,533	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,533	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,533	0
Sector : Health			5,000	0
Programme : Primary Healthcare			5,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				

Vote:582 Buikwe District**Quarter1**

Building Construction - Construction Expenses-213	Nkokonjeru Nkokonjeru Placenta pit	Sector Development Grant	5,000	0
Sector : Social Development			30,572	0
Programme : Community Mobilisation and Empowerment			30,572	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			30,572	0
Item : 263104 Transfers to other govt. units (Current)				
Nkokonjeru TC	Mulajje Nkokonjeru TC PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC HQs	Sector Conditional Grant (Non-Wage)	572	0
LCIII : Buikwe TC			2,561,822	0
Sector : Agriculture			61,311	0
Programme : District Production Services			61,311	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Buikwe District Headquarters	Sector Development Grant	3,000	0
ICT - Uninterruptible Power Supply (UPS)-853	Buikwe District Headquarters	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			57,311	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Buikwe District Headquarters	Sector Development Grant	4,600	0
Machinery and Equipment - Water Pump-1152	Buikwe District headquarters	Sector Development Grant	38,067	0
Materials and supplies - Assorted Materials-1163	Buikwe District Headquarters	Sector Development Grant	2,293	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buikwe Buikwe District Headquarters	Sector Development Grant	2,450	0
Cultivated Assets - Cattle-420	Buikwe District Headquarters	Sector Development Grant	7,200	0

Vote:582 Buikwe District

Quarter1

Cultivated Assets - Pasture-422	Buikwe District Headquarters	Sector Development Grant	2,700	0
Sector : Works and Transport			144,424	0
Programme : District, Urban and Community Access Roads			144,424	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			144,424	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Buikwe Buikwe TC-Roads	Other Transfers from Central Government	144,424	0
Sector : Education			347,477	0
Programme : Pre-Primary and Primary Education			143,760	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,849	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	13,199	0
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	8,014	0
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,104	0
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	9,323	0
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	9,697	0
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	5,600	0
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	7,912	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,111	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lweru Vuluga Islamic	Sector Development Grant	84,111	0
Output : Provision of furniture to primary schools			1,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lweru Selected schools	Sector Development Grant	1,800	0
Programme : Secondary Education			180,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,190	0

Vote:582 Buikwe District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	180,190	0
Programme : Education & Sports Management and Inspection			23,526	0
Capital Purchases				
Output : Administrative Capital			23,526	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lweru Vuluga ,Buinja,Nkokonjeru	Sector Development Grant	7,728	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe school	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Lweru Nkokonjeru,Buikwe	Sector Development Grant	13,798	0
Sector : Health			1,810,000	0
Programme : Primary Healthcare			460,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Bukiwe HC III	Buikwe Buikwe	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			400,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buikwe Jehovah Medical Centre	Transitional Development Grant	400,000	0
Output : Specialist Health Equipment and Machinery			10,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Biometric Access Control-1012	Buikwe District Health Office	Sector Development Grant	10,000	0
Programme : District Hospital Services			1,350,000	0
Lower Local Services				
Output : District Hospital Services (LLS.)			1,350,000	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:582 Buikwe District**Quarter1**

Kawolo Hospital	Buikwe Kawolo Hospita	Other Transfers from Central Government	170,000	0
Kawolo Hospital	Buikwe Kawolo Hospital	Other Transfers from Central Government	1,180,000	0
Sector : Water and Environment			15,080	0
Programme : Rural Water Supply and Sanitation			3,080	0
Capital Purchases				
Output : Construction of public latrines in RGCs			3,080	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District	Sector Development Grant	3,080	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Buikwe District Headquarters	District Discretionary Development Equalization Grant	12,000	0
Sector : Social Development			40,056	0
Programme : Community Mobilisation and Empowerment			40,056	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,056	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Lweru Buikwe TC PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe TC	Buikwe Buikwe TC HQs	Sector Conditional Grant (Non-Wage)	1,056	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buikwe District Community Based Services Block	District Discretionary Development Equalization Grant	9,000	0
Sector : Public Sector Management			143,475	0
Programme : District and Urban Administration			135,000	0

Vote:582 Buikwe District**Quarter1**

Lower Local Services				
Output : Lower Local Government Administration			35,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers of LST to LLGs and other shareable grants	Buikwe All LLGs	Locally Raised Revenues	35,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe Around Buikwe Town Council	Locally Raised Revenues	100,000	0
Programme : Local Government Planning Services			8,475	0
Capital Purchases				
Output : Administrative Capital			8,475	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project Sites	District Discretionary Development Equalization Grant	8,475	0
LCIII : Buikwe			1,482,756	0
Sector : Works and Transport			20,174	0
Programme : District, Urban and Community Access Roads			20,174	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,174	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe Sub-county	Sugu Buikwe Sub-county	Other Transfers from Central Government	20,174	0
Sector : Education			1,304,792	0
Programme : Pre-Primary and Primary Education			196,170	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quaran P/S	Sugu	Sector Conditional Grant (Non-Wage)	9,289	0
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	8,609	0
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	5,379	0
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	6,875	0

Vote:582 Buikwe District**Quarter1**

Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	11,686	0
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	5,090	0
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	5,549	0
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	8,949	0
Nkoyoyo P.S. Matala	Sugu	Sector Conditional Grant (Non-Wage)	9,119	0
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	8,286	0
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	5,889	0
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	13,760	0
St. Peter s Matala C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,623	0
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	4,835	0
Capital Purchases				
Output : Classroom construction and rehabilitation			85,232	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitazi Buinja Islamic	Sector Development Grant	85,232	0
Programme : Secondary Education			1,070,959	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			860,437	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu Seed SS	Sector Development Grant	860,437	0
Output : Laboratories and Science Room Construction			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Sugu Ssugu Seed SS	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
Science kits and chemicals	Sugu Ssugu Seed SS	Sector Development Grant	56,047	0
Programme : Education & Sports Management and Inspection			37,663	0
Capital Purchases				
Output : Administrative Capital			37,663	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:582 Buikwe District

Quarter1

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitazi Buinja,Vuluga,Nko konjeru	Sector Development Grant	37,663	0
Sector : Health			50,000	0
Programme : Primary Healthcare			50,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Kasubi HC III	Kitazi Kasubi HC III	Other Transfers from Central Government	50,000	0
Sector : Water and Environment			67,680	0
Programme : Rural Water Supply and Sanitation			67,680	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,760	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Malongwe All subcounties	Sector Development Grant	15,760	0
Output : Construction of public latrines in RGCs			51,920	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitazi Kitazi	Sector Development Grant	51,920	0
Sector : Social Development			31,110	0
Programme : Community Mobilisation and Empowerment			31,110	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,110	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe Sub-county	Sugu Buikwe SC PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Sub-county	Sugu Buikwe S/c Headquarters	Sector Conditional Grant (Non-Wage)	1,110	0
Sector : Public Sector Management			9,000	0
Programme : District and Urban Administration			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312101 Non-Residential Buildings				

Vote:582 Buikwe District**Quarter1**

Building Construction - General Construction Works-227	Sugu Buikwe Sub-county Headquarters	District Discretionary Development Equalization Grant	9,000	0
LCIII : Ssi			679,258	0
Sector : Works and Transport			32,552	0
Programme : District, Urban and Community Access Roads			32,552	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			32,552	0
Item : 263104 Transfers to other govt. units (Current)				
Ssi Sub-county	Lugala Ssi Sub-county	Other Transfers from Central Government	32,552	0
Sector : Education			474,531	0
Programme : Pre-Primary and Primary Education			471,993	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			83,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	7,079	0
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	6,314	0
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	5,532	0
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	5,872	0
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	6,943	0
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	4,206	0
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	6,586	0
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)	5,702	0
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)	6,824	0
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)	6,246	0
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)	11,329	0
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)	5,719	0
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	5,141	0
Capital Purchases				

Vote:582 Buikwe District**Quarter1**

Output : Provision of furniture to primary schools			388,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lugoba Primary schools	External Financing	388,500	0
Programme : Secondary Education			2,538	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			2,538	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera Ssi	Sector Conditional Grant (Non-Wage)	2,538	0
Sector : Health			54,475	0
Programme : Primary Healthcare			54,475	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ssi HC III	Lugala Ssi HC III	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			4,475	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugala Ssi HC III	Sector Development Grant	4,475	0
Sector : Water and Environment			86,082	0
Programme : Rural Water Supply and Sanitation			86,082	0
Capital Purchases				
Output : Construction of piped water supply system			86,082	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Koba Sanganzila	Sector Development Grant	50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bbinga Ssi trading Centre	Sector Development Grant	36,082	0
Sector : Social Development			31,618	0
Programme : Community Mobilisation and Empowerment			31,618	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,618	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:582 Buikwe District

Quarter1

Ssi-Bukunja Sc	Koba Ssi Sc PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi Sub-county	Lugala Ssi Sub-county HQs	Sector Conditional Grant (Non-Wage)	1,618	0
LCIII : Ngogwe			6,142,654	0
Sector : Works and Transport			41,235	0
Programme : District, Urban and Community Access Roads			41,235	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,235	0
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe Sub-county	Lubongo Ngogwe Sub- county	Other Transfers from Central Government	41,235	0
Sector : Education			5,930,695	0
Programme : Pre-Primary and Primary Education			5,710,540	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	5,906	0
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	5,770	0
Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	10,224	0
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	6,620	0
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	7,470	0
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,682	0
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	7,827	0
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	11,873	0
Kituntu R.C.	Ddungi	Sector Conditional Grant (Non-Wage)	6,110	0
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	6,909	0
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	6,909	0
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	6,875	0

Vote:582 Buikwe District

Quarter1

Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,603	0
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	6,586	0
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	9,901	0
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	15,256	0
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,433	0
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Classroom construction and rehabilitation			3,992,518	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namulesa Project schools	External Financing	3,992,518	0
Output : Teacher house construction and rehabilitation			1,235,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lubongo Project schools	External Financing	1,235,000	0
Output : Provision of furniture to primary schools			342,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Namulesa Project schools-Nyenga	External Financing	342,000	0
Programme : Secondary Education			220,155	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,155	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)	68,395	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
BUWOoya TRUST ACADEMY	Kikwayi Ngogwe	Sector Conditional Grant (Non-Wage)	564	0
THE CRANE COLLEGE NANGUNGA	Ddungi Ngogwe	Sector Conditional Grant (Non-Wage)	3,196	0
Capital Purchases				
Output : Laboratories and Science Room Construction			148,000	0
Item : 312214 Laboratory and Research Equipment				
Procure sets of laboratory equipments	Lubongo Secondary schools	External Financing	148,000	0
Sector : Health			118,640	0

Vote:582 Buikwe District**Quarter1**

Programme : Primary Healthcare			118,640	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			50,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe HC III	Lubongo Ngogwe HC III	Other Transfers from Central Government	50,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			8,433	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiringo Bubiro HCII	Sector Development Grant	8,433	0
Output : OPD and other ward Construction and Rehabilitation			60,207	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kikwayi Kikwayi	District Discretionary Development Equalization Grant	40,207	0
Building Construction - Staff Houses- 262	Kiringo Ssi HC III Staff house phase I	Sector Development Grant	20,000	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ddungu Najja & Ngogwe	Transitional Development Grant	19,802	0
Sector : Social Development			32,282	0
Programme : Community Mobilisation and Empowerment			32,282	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			32,282	0
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe Sub-county	Ddungu Ngogwe Sc PCA Group	Other Transfers from Central Government	30,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sub-county	Kiringo Ngogwe Sub- county Headquarters	Sector Conditional Grant (Non-Wage)	2,282	0

Vote:582 Buikwe District**Quarter1**

LCIII : Missing Subcounty			1,377,692	0
Sector : Education			503,267	0
Programme : Pre-Primary and Primary Education			7,504	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
Programme : Secondary Education			301,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			301,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,920	0
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,775	0
Programme : Skills Development			194,068	0
Lower Local Services				
Output : Skills Development Services			194,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	0
Sector : Health			874,425	0
Programme : Primary Healthcare			155,495	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,294	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	4,573	0
Kisimba Muslim	Missing Parish	Sector Conditional Grant (Non-Wage)	4,573	0
Makonge health centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	18,294	0

Vote:582 Buikwe District

Quarter1

Ddungu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
Kasubi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	18,294	0
Kikwayi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
Makindu Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	18,294	0
Namulesa Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
NgogweHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	18,294	0
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	9,147	0
SsiHealth Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	18,294	0
Programme : District Hospital Services			718,931	0
Lower Local Services				
Output : District Hospital Services (LLS.)			412,719	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	412,719	0
Output : NGO Hospital Services (LLS.)			306,212	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	130,647	0
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	129,363	0
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	46,201	0