
Vote:582 Buikwe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 13/02/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	267,045	20%
Discretionary Government Transfers	2,901,313	1,484,743	51%
Conditional Government Transfers	19,474,066	9,673,509	50%
Other Government Transfers	3,318,539	939,885	28%
External Financing	17,083,929	7,058,610	41%
Total Revenues shares	44,113,074	19,423,793	44%

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	1,982,004	1,979,072	43%	43%	100%
Finance	426,903	177,698	171,111	42%	40%	96%
Statutory Bodies	742,181	264,036	252,633	36%	34%	96%
Production and Marketing	1,156,106	557,413	525,290	48%	45%	94%
Health	7,310,217	2,721,062	2,540,444	37%	35%	93%
Education	26,659,842	11,735,056	10,581,120	44%	40%	90%
Roads and Engineering	1,340,554	890,558	887,740	66%	66%	100%
Water	643,629	406,849	108,185	63%	17%	27%
Natural Resources	348,328	134,174	125,809	39%	36%	94%
Community Based Services	559,310	95,096	75,720	17%	14%	80%
Planning	149,753	46,372	31,959	31%	21%	69%
Internal Audit	86,116	31,226	30,876	36%	36%	99%
Trade Industry and Local Development	44,248	19,924	19,591	45%	44%	98%
Grand Total	44,113,074	19,061,468	17,329,548	43%	39%	91%
<i>Wage</i>	<i>13,121,529</i>	<i>6,362,710</i>	<i>5,746,357</i>	<i>48%</i>	<i>44%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>11,186,065</i>	<i>3,936,982</i>	<i>3,777,388</i>	<i>35%</i>	<i>34%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>2,721,551</i>	<i>1,703,166</i>	<i>807,976</i>	<i>63%</i>	<i>30%</i>	<i>47%</i>
<i>Donor Devt</i>	<i>17,083,929</i>	<i>7,058,610</i>	<i>6,997,827</i>	<i>41%</i>	<i>41%</i>	<i>99%</i>

Vote:582 Buikwe District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

At half year FY2021, cumulatively the District had realized funding to the tune of Ushs19.42bn representing 44% of the total budget for FY2021 of Ushs44.1bn. This was as a result of receipt of 20% for Locally Raised Revenues, 51% Discretionary Government Transfers, 50% Conditional Government Transfers, 28% Other Government Transfers and 41% for External Financing. However, this is below the expected funding by close of Q2 of 50% as above Locally raised revenue cash limit was not realized for Quarter 2 since no complete refund was availed for the funds advanced to the District in Quarter one. All departments were able to absorb 91% of the received funds cumulatively by close of Quarter two. Departments eg Community Based Services had only realized 17% of their budget due to the no receipt of Locally raised revenues and with this service delivery in such departments was so much at a stand still. The COVID19 Pandemic has also been a great impact to the education budget since schools are partially open to only candidates during the quarter 80% of our capital projects planned for this year where at completion stage and some were completed. the remaining 20% was at evaluation stage and we anticipate completion in third quarter for the same fiscal year. Further we have planned for new projects eg The Women Economic Empowerment under Community based Services to be funded by ICEIDA where women in fishing villages will be impacted financially, socially etc.

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	1,484,743	51 %

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District Unconditional Grant (Non-Wage)	545,023	266,691	49 %
Urban Unconditional Grant (Non-Wage)	92,123	46,061	50 %
District Discretionary Development Equalization Grant	197,918	131,945	67 %
Urban Unconditional Grant (Wage)	646,302	323,151	50 %
District Unconditional Grant (Wage)	1,378,421	689,211	50 %
Urban Discretionary Development Equalization Grant	41,527	27,684	67 %
2b.Conditional Government Transfers	19,474,066	9,673,509	50 %
Sector Conditional Grant (Wage)	11,096,806	5,610,413	51 %
Sector Conditional Grant (Non-Wage)	2,975,201	962,790	32 %
Sector Development Grant	1,962,305	1,308,203	67 %
Transitional Development Grant	419,802	279,868	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	717,899	361,208	50 %
Gratuity for Local Governments	2,302,053	1,151,027	50 %
2c. Other Government Transfers	3,318,539	939,885	28 %
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	17,524	0	0 %
Uganda Road Fund (URF)	1,112,814	795,222	71 %
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	130,343	9 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	470,000	13,513	3 %
3. External Financing	17,083,929	7,058,610	41 %
United Nations Children Fund (UNICEF)	5,000	0	0 %
World Health Organisation (WHO)	0	19,236	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	25,269	14 %
Iceland International Development Agency (ICEIDA)	16,498,929	6,921,269	42 %
Jhpiego Corporation	400,000	92,837	23 %
Total Revenues shares	44,113,074	19,423,793	44 %

Cumulative Performance for Locally Raised Revenues

At half year FY2021, the District had only cumulatively received Ushs267.04m that was received in first quarter of this very Financial year. This was as a result of not receiving a cash limit of r quarter due to failure to refund back the cash received in quarter one for FY2021.

Cumulative Performance for Central Government Transfers

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At half year FY2020/21, the District received cumulatively Ushs11.12bn translating to 49.5% of its total budget of Ushs22.38bn for the FY2020/21. Additionally, for Q2 this was 110% of the planned receipts for the quarter. this immerged as a result of receipt of 67% of Sector Development Grant, Transitional Development Grant and Urban Discretionary Development Equalization Grant

Cumulative Performance for Other Government Transfers

Cumulatively, the District had realized a total amount of Ushs505.3m at the close of half year FY2021. this represents a 28% of its total budget of Ushs3.32bn. This was as a result of receipt of only 71% for URF and 3% for RB, the rest have not realized funding

Cumulative Performance for External Financing

At half year, the District has realized funds to the tune of Ushs6.95bn translating to of the total budget of Ushs 17.08bn for the FY2021. This resulted from receipt of Ushs 6.9bn from ICEIDA, 23% from Japhiego and 14% form GAVI

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,007,246	480,641	48 %	251,811	258,002	102 %
District Production Services	148,860	44,649	30 %	40,470	31,235	77 %
Sub- Total	1,156,106	525,290	45 %	292,281	289,237	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,340,554	887,740	66 %	335,139	469,866	140 %
Sub- Total	1,340,554	887,740	66 %	335,139	469,866	140 %
Sector: Trade and Industry						
Commercial Services	44,248	19,591	44 %	11,062	10,749	97 %
Sub- Total	44,248	19,591	44 %	11,062	10,749	97 %
Sector: Education						
Pre-Primary and Primary Education	18,275,081	8,826,431	48 %	1,269,578	7,916,844	624 %
Secondary Education	4,347,257	1,363,252	31 %	612,802	957,446	156 %
Skills Development	541,417	185,861	34 %	86,837	108,388	125 %
Education & Sports Management and Inspection	3,496,087	205,576	6 %	1,461,104	184,290	13 %
Sub- Total	26,659,842	10,581,120	40 %	3,430,322	9,166,968	267 %
Sector: Health						
Primary Healthcare	1,861,756	620,919	33 %	508,571	334,924	66 %
District Hospital Services	2,068,931	359,465	17 %	517,233	179,733	35 %
Health Management and Supervision	3,379,530	1,560,061	46 %	844,883	778,178	92 %
Sub- Total	7,310,217	2,540,444	35 %	1,870,687	1,292,834	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	643,629	108,185	17 %	235,826	82,303	35 %
Natural Resources Management	348,328	125,809	36 %	96,082	65,382	68 %
Sub- Total	991,957	233,993	24 %	331,908	147,685	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	559,310	75,720	14 %	248,786	40,766	16 %
Sub- Total	559,310	75,720	14 %	248,786	40,766	16 %
Sector: Public Sector Management						
District and Urban Administration	4,645,887	1,979,072	43 %	1,209,675	989,828	82 %
Local Statutory Bodies	742,181	252,633	34 %	185,545	115,958	62 %
Local Government Planning Services	149,753	31,959	21 %	35,319	27,257	77 %
Sub- Total	5,537,820	2,263,663	41 %	1,430,540	1,133,044	79 %
Sector: Accountability						
Financial Management and Accountability(LG)	426,903	171,111	40 %	106,726	83,484	78 %
Internal Audit Services	86,116	30,876	36 %	21,529	13,244	62 %

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	<i>Sub- Total</i>	<i>513,019</i>	<i>201,986</i>	<i>39 %</i>	<i>128,255</i>	<i>96,728</i>	<i>75 %</i>
Grand Total		44,113,074	17,329,548	39 %	8,078,979	12,647,877	157 %

Vote:582 Buikwe District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,512,406	1,921,701	43%	1,128,102	923,326	82%
District Unconditional Grant (Non-Wage)	88,118	41,793	47%	22,030	13,849	63%
District Unconditional Grant (Wage)	479,585	253,308	53%	119,896	101,274	84%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,302,053	1,151,027	50%	575,513	575,513	100%
Locally Raised Revenues	307,037	85,899	28%	76,759	49,137	64%
Multi-Sectoral Transfers to LLGs_NonWage	244,545	28,434	12%	61,136	1,820	3%
Multi-Sectoral Transfers to LLGs_Wage	373,168	32	0%	93,292	0	0%
Pension for Local Governments	717,899	361,208	50%	179,475	181,733	101%
Development Revenues	133,481	60,303	45%	81,574	35,462	43%
District Discretionary Development Equalization Grant	17,742	11,828	67%	17,742	5,914	33%
Locally Raised Revenues	100,000	0	0%	50,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,738	48,474	308%	13,831	29,547	214%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,645,887	1,982,004	43%	1,209,675	958,788	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	852,753	296,625	35%	213,188	144,561	68%
Non Wage	3,659,653	1,628,145	44%	914,913	809,892	89%
Development Expenditure						
Domestic Development	133,481	54,302	41%	81,574	35,375	43%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,645,887	1,979,072	43%	1,209,675	989,828	82%
C: Unspent Balances						
Recurrent Balances		-3,068	0%			
Wage		-43,284				
Non Wage		40,216				
Development Balances		6,000	10%			
Domestic Development		6,000				
External Financing		0				
Total Unspent		2,932	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively at half year, the department had realized funds to the tune of Ushs1.98bn representing 43% of the total budget of Ushs 4.6bn for the FY 2021. The low performance was as a result of no receipt for cash limit for locally raised revenues for second quarter. The department was able to absorb Ushs 1.93bn representing 42% of the total receipts

Reasons for unspent balances on the bank account

The unspent nonwage and development where projects were at evaluation stage and by close of Quarter three implementation will be effected anticipating completion before end of year

Highlights of physical performance by end of the quarter

.Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. - Monthly Payrolls for in-staff printed and displayed on the District Noticeboard. - 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 - LST and other locally raised revenues transferred to other Lower Local Governments as collections are made for Q2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,903	177,698	42%	106,726	84,177	79%
District Unconditional Grant (Non-Wage)	55,260	53,690	97%	13,815	39,875	289%
District Unconditional Grant (Wage)	106,234	64,686	61%	26,558	40,501	152%
Locally Raised Revenues	96,800	19,360	20%	24,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	95,611	21,713	23%	23,903	3,800	16%
Multi-Sectoral Transfers to LLGs_Wage	72,998	18,250	25%	18,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	426,903	177,698	42%	106,726	84,177	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,232	101,185	56%	44,808	60,061	134%
Non Wage	247,671	69,926	28%	61,918	23,423	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	426,903	171,111	40%	106,726	83,484	78%
C: Unspent Balances						
Recurrent Balances						
		6,588	4%			
Wage		-18,249				
Non Wage		24,837				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,588	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs 117.7m translating to 42% of the total budget of Ushs426.9m. The department was able to absorb Ushs 151.4m that is 35% of the total receipts for the year

Reasons for unspent balances on the bank account

The Department had an unspent balances of Ushs 26.2m for non wage and this was planned for revenue mobilization meetings which were limited due the COVID 19 pandemic and these will be conducted in third quarter since we missed locally raised revenue cash limit for quarter two

Highlights of physical performance by end of the quarter

- BFP FY 2021/22 prepared and submitted to MoFPED on 30/11/2020 and approved - District Budget Conference for FY 2021/22 held and attended to by 120 participants (M-50, F-70) 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 representative - Preparation and Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, and abstracts - IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS - Stationery procured for IFMS - Facilitated the repairs and fixing of the District standby Generator

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	742,181	264,036	36%	185,545	103,551	56%
District Unconditional Grant (Non-Wage)	267,186	113,316	42%	66,797	50,797	76%
District Unconditional Grant (Wage)	177,533	80,415	45%	44,383	41,351	93%
Locally Raised Revenues	223,552	38,250	17%	55,888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	67,483	32,055	48%	16,871	11,403	68%
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	264,036	36%	185,545	103,551	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,960	80,415	44%	45,990	41,351	90%
Non Wage	558,221	172,218	31%	139,555	74,607	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	742,181	252,633	34%	185,545	115,958	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,403				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,403	4%			

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Summary of Workplan Revenues and Expenditure by Source

At the close of second quarter, the department had realized a total budget outturn of Ushs 264m representing 36% of the total budget of Ushs742.1m for FY2021, Statutory body department was able to absorb Ushs252.6m ie 34% of the total receipts by end of the quarter

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 11.4m which represents 4% of the department total budget, and all of it was unconditional grant Non wage. This was unpaid exgratia which will be cleared in third quarter and the operational expenses as the district waits for quarter two cash limit for Locally raised revenues release

Highlights of physical performance by end of the quarter

- Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 3 months -Departmental Work plans, Budgets and Quarter 1 Progress Reports discussed on November 9th 2020 - 1 Monitoring exercise on Government Projects and programs under-taken -2 Set of minutes by Council committees produced, discussed and confirmed. -Departmental Quarter 2 progress Report for FY2020/21 reviewed

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*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	516,540	47%	542,541	253,071	47%
District Unconditional Grant (Wage)	32,400	8,100	25%	8,100	0	0%
Locally Raised Revenues	37,800	2,800	7%	9,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,533	2,987	22%	272,225	1,745	1%
Multi-Sectoral Transfers to LLGs_Wage	5,757	0	0%	1,439	0	0%
Sector Conditional Grant (Non-Wage)	244,296	122,148	50%	61,074	61,074	100%
Sector Conditional Grant (Wage)	761,009	380,505	50%	190,252	190,252	100%
Development Revenues	61,311	40,874	67%	18,582	20,437	110%
Sector Development Grant	61,311	40,874	67%	18,582	20,437	110%
Total Revenues shares	1,156,106	557,413	48%	561,123	273,508	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	799,166	384,154	48%	199,792	202,135	101%
Non Wage	295,629	114,638	39%	73,907	60,604	82%
Development Expenditure						
Domestic Development	61,311	26,499	43%	18,582	26,499	143%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,156,106	525,290	45%	292,281	289,237	99%
C: Unspent Balances						
Recurrent Balances						
		17,748	3%			
Wage		4,451				
Non Wage		13,298				
Development Balances						
		14,375	35%			
Domestic Development		14,375				
External Financing		0				
Total Unspent		32,124	6%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget outturn of Ushs557.4m representing 48% of the total budget of Ushs 1.15bn for FY2021. This performance was also impacted negatively by the 7% receipt for locally raised revenues by close of the quarter. For expenditure, the department expended a total of Ushs525.2m representing 45% of the total receipts.

Reasons for unspent balances on the bank account

The department had unspent balances of Ushs32.1m. Of these funds, Ushs 4.4m was wage funds, Ushs13.3m was non-wage payments for operation of the department whose payments had not matured by the time of closure of the quarter. Funds amounting to Ushs14.3m were funds for development projects whose procurement was still ongoing at the time of the end of the quarter and we anticipate completion by end of third quarter.

Highlights of physical performance by end of the quarter

- Supervised and monitored operations of three tractors. Visited seven sites that practice irrigation - 847 fisherfolk trained on appropriate fish handling and processing technologies in Najja, Ngogwe, and Ssi sub-counties. - Sanitation and hygiene maintained at Kiyindi Fish handling area and Electricity bills partially paid - Supervised and backstopped delivery of agricultural extension services in six LLGs including selection of host farmers and promotion of priority enterprises - Monitoring of commercial insect activities carried out in; - Ssi-bukunja S/C, Koba parish - Ngogwe S/C Dungi parish - Najja S/C, Gulama parish - Buikwe S/C Kitazi parish - Buikwe T/C, Buikwe ward - 20 KTB hives and 35,000 calliandra seedlings procured and distributed to farmers in all the 6 LLGs. Promoted domestic manufacture of mineral bricks for improved animal nutrition among farmer groups in all six LLGs. Vaccinated livestock against Lumpy skin disease.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,233,103	2,250,956	36%	1,827,118	1,134,020	62%
Locally Raised Revenues	15,000	2,000	13%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,418	258	1%	273,447	0	0%
Other Transfers from Central Government	1,990,000	143,856	7%	497,500	81,598	16%
Sector Conditional Grant (Non-Wage)	912,626	456,313	50%	228,157	228,157	100%
Sector Conditional Grant (Wage)	3,297,058	1,648,529	50%	824,265	824,265	100%
Development Revenues	1,077,115	470,106	44%	581,253	252,143	43%
District Discretionary Development Equalization Grant	40,207	26,805	67%	40,207	13,402	33%
External Financing	585,000	137,342	23%	146,250	88,105	60%
Multi-Sectoral Transfers to LLGs_Gou	0	4,688	0%	268,842	0	0%
Sector Development Grant	51,907	34,605	67%	25,954	17,302	67%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
Total Revenues shares	7,310,217	2,721,062	37%	2,408,371	1,386,162	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,297,058	1,543,358	47%	824,265	770,708	94%
Non Wage	2,936,044	602,401	21%	734,011	310,018	42%
Development Expenditure						
Domestic Development	492,115	269,280	55%	166,161	135,940	82%
External Financing	585,000	125,405	21%	146,250	76,168	52%
Total Expenditure	7,310,217	2,540,444	35%	1,870,687	1,292,834	69%
C: Unspent Balances						
Recurrent Balances		105,197	5%			
Wage		105,171				
Non Wage		27				

Vote:582 Buikwe District**Quarter2**

Development Balances	75,421	16%	
Domestic Development	63,484		
External Financing	11,936		
Total Unspent	180,618	7%	

Summary of Workplan Revenues and Expenditure by Source

At half year for FY2021, the health department had realized a total budget outturn of Ushs 2,7bn translating to 37% of the total budget of Ushs 7.3bn for FY2021. This was below the expected 50% for the quarter and this was attributed to 7% for Other Transfers from Central Government, 13% Locally Raised Revenues. And the expenditure for the department was 35% ie Ushs 2.5bn of the receipts.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 180.6m of which Ushs 105.1m was wage to cater for payment of the newly recruited staff which had been delayed by the COVID 19 pandemic, Ushs 63.4m for development and Ushs 11.9m was Development revenue for PHC and DDEG as project implementation was ongoing and contractors yet to be paid.

Highlights of physical performance by end of the quarter

- 2635 inpatients were admitted at Kawolo hospital by close of Q2 FY2020/2021 - A total of 471 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital in Q2 FY2020/2021 - generated and disseminated to stakeholders. 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. Enhance collaboration with implementing partners for improved service delivery.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,837,140	3,931,271	44%	1,846,948	2,110,987	114%
District Unconditional Grant (Wage)	39,203	19,598	50%	9,801	9,801	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,966	250	1%	4,242	250	6%
Other Transfers from Central Government	17,524	0	0%	17,524	0	0%
Sector Conditional Grant (Non-Wage)	1,709,708	330,044	19%	51,947	279,242	538%
Sector Conditional Grant (Wage)	7,038,739	3,581,379	51%	1,759,685	1,821,695	104%
Development Revenues	17,822,703	7,803,785	44%	1,583,374	7,313,119	462%
External Financing	16,498,929	6,921,269	42%	1,380,400	6,871,861	498%
Sector Development Grant	1,323,774	882,516	67%	202,974	441,258	217%
Total Revenues shares	26,659,842	11,735,056	44%	3,430,322	9,424,107	275%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,077,942	3,032,711	43%	1,769,485	1,630,366	92%
Non Wage	1,759,198	295,987	17%	77,463	291,899	377%
Development Expenditure						
Domestic Development	1,323,774	380,001	29%	202,974	372,841	184%
External Financing	16,498,929	6,872,421	42%	1,380,400	6,871,861	498%
Total Expenditure	26,659,842	10,581,120	40%	3,430,322	9,166,968	267%
C: Unspent Balances						
Recurrent Balances		602,573	15%			
Wage		568,266				
Non Wage		34,307				
Development Balances		551,362	7%			
Domestic Development		502,515				
External Financing		48,847				
Total Unspent		1,153,935	10%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At half year for FY2021, the education department had realized a total budget outturn of Ushs11.7bn representing 44% of the total budget of Ushs26.6bn for FY20/21. However, this is slightly lower to the 50% expected for quarter two. and its attributed to the 19% Sector Conditional Grant (Non-Wage) due to COVID 19 pandemic that led to partial opening of schools Expenditure wise, the department was able to absorb 40% of the total receipts by close of second quarter

Reasons for unspent balances on the bank account

This was due to delayed procurements however 80% of the planned activities were completed and a few at completion stages. the few eg procurement of desks that were at evaluation stage and will be due before end of third quarter for this FY.

Highlights of physical performance by end of the quarter

-Construction of 21 Kitchens on going at painting level at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim, and Ssesse Orthodox Supply of assorted electrical mechanical items . Supply of water meters including reducers . Supply of assorted furniture for O&M office. Supply of 2.2KW 3PH Grundfos motor for Kigugo submersible pump . Supply of Muvo submersible pumps 5P5A-33 under O&M BDFCDP -A 2 Stance staff pit latrine at slab level at Nkokonjeru Demonstration p/s in Nkokonjeru TC Payment made to the contractor for the construction of a 5 stance pit latrine at Kiwungi p/s 05 were completed and in use in the following schools: Gulama PS (1), Bulere R/C PS (1), Makindu PS (2) and Busunga PS (1). - 5 primary school staff houses constructed at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim p/s, and Ssesse Orthodox at painting level -Procurement process of 10 teachers' chairs and 9 teachers' tables on going. Procurement of 1458 desks for primary schools under BDFCDP at Tongolo p/s, Ssesse Orthodox, Nyenga Muslim, Ssunga p/s, St. Joseph Mbukiro, Magulu p/s and Kikusa p/s contracted - Construction of Ssugu Seed SS in Buikwe subcounty at painting level and play field clearing

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,340,554	890,558	66%	335,139	466,491	139%
District Unconditional Grant (Wage)	99,855	58,200	58%	24,964	42,812	171%
Locally Raised Revenues	30,000	6,000	20%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,750	2,470	13%	4,938	0	0%
Multi-Sectoral Transfers to LLGs_Wage	78,135	28,666	37%	19,534	0	0%
Other Transfers from Central Government	1,112,814	795,222	71%	278,204	423,679	152%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,340,554	890,558	66%	335,139	466,491	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,990	86,865	49%	44,497	46,187	104%
Non Wage	1,162,564	800,875	69%	290,641	423,679	146%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,340,554	887,740	66%	335,139	469,866	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,817				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,818	0%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had realized at half year a total budget outturn of Ushs 890.5m translating to 66% of the total budget of Ushs 1.3bn for FY2021. This was as a result of receipt of 71% for road fund by close of quarter two. The absorption state of the department was 66% of the total receipts have no unspent balances

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT - Routine maintenance undertaken along 130kms of community roads - Bottlenecks removed from 53kms of CARs:Najja Sub county:17kms, Ngogwe S/c-15kms, Ssi S/c -13kms, Buikwe S/c-8kms - A total of 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

Quarter2

*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	43,439	44%	24,450	23,628	97%
District Unconditional Grant (Wage)	40,800	15,782	39%	10,200	10,200	100%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	53,714	26,857	50%	13,250	13,428	101%
Development Revenues	545,115	363,410	67%	211,376	181,705	86%
Sector Development Grant	525,313	350,209	67%	204,775	175,104	86%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	643,629	406,849	63%	235,826	205,333	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	15,782	39%	10,200	10,200	100%
Non Wage	57,714	24,100	42%	14,250	10,150	71%
Development Expenditure						
Domestic Development	545,115	68,303	13%	211,376	61,953	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	643,629	108,185	17%	235,826	82,303	35%
C: Unspent Balances						
Recurrent Balances		3,557	8%			
Wage		0				
Non Wage		3,557				
Development Balances		295,107	81%			
Domestic Development		295,107				
External Financing		0				
Total Unspent		298,664	73%			

Summary of Workplan Revenues and Expenditure by Source

By close of Q2, Water department had realized a total budget outturn of Ushs400,366,702million (67%) of the total budget of Ushs 598,828,721 million for the FY2020/21. Regarding expenditure, the department has been able to absorb only Ushs 93,988,000 m (23%) of the total cumulative receipts for the quarter.

Vote:582 Buikwe District

Quarter2**Reasons for unspent balances on the bank account**

The unspent balance on development was as a result of some delays in the procurement process which have not been finalized.

Highlights of physical performance by end of the quarter

- 4 Mobilization done on proposed water sources sites under central grant including monitoring of Donor funded projects and NGO intervention. -Data collection exercises for Q 2 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 2 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 2 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. -1 hand pump mechanic meeting held to share challenges on borehole and functionality status.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	336,328	126,174	38%	352,924	64,287	18%
District Unconditional Grant (Non-Wage)	6,000	7,514	125%	1,500	5,218	348%
District Unconditional Grant (Wage)	208,800	87,523	42%	52,200	42,150	81%
Locally Raised Revenues	50,500	10,000	20%	12,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,355	500	15%	269,681	0	0%
Multi-Sectoral Transfers to LLGs_Wage	52,800	13,200	25%	13,200	13,200	100%
Sector Conditional Grant (Non-Wage)	14,873	7,437	50%	3,718	3,718	100%
Development Revenues	12,000	8,000	67%	12,000	4,000	33%
District Discretionary Development Equalization Grant	12,000	8,000	67%	12,000	4,000	33%
Total Revenues shares	348,328	134,174	39%	364,924	68,287	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,600	100,723	39%	65,400	55,350	85%
Non Wage	74,728	17,086	23%	18,682	6,032	32%
Development Expenditure						
Domestic Development	12,000	8,000	67%	12,000	4,000	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	348,328	125,809	36%	96,082	65,382	68%
C: Unspent Balances						
Recurrent Balances		8,365	7%			
Wage		0				
Non Wage		8,365				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:582 Buikwe District**Quarter2**

Total Unspent	8,365	6%	
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Summary of Workplan Revenues and Expenditure by Source

Natural resources department had received Ushs134.1m representing 39% of the total budget of Ushs348.3m by close of the quarter. This is however lower than the expected 50% for the second quarter. This was a s result of no receipt for locally raised revenues for the quarter The department had significantly absorbed 36% of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance is development funding that will be utilized in third quarter

Highlights of physical performance by end of the quarter

Coordinated management & utilization of natural resources in the District undertaken (2 Natural Resources management meetings conducted involving various stakeholders NEMA, NFA, NR-Dept staff and security operatives to find ways to curb deforestation in Mabira Central forest reserve, monitoring visits conducted in Ssi at Bubwa and Muvo to assess the Lake Victoria shoreline areas. - Monitoring of the 425 tree seedlings planted in schools was undertaken to assess their survival rate. - 12 people 3 Women, 9 men trained in pruning of pine trees in Ngogwe Sub-county sponsored by (YARD) youth Association for Rural development -Schools environmental monitoring under-taken for school's project under BDFCDP and including Ssugu seed school.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	414,028	85,446	21%	372,347	47,272	13%
District Unconditional Grant (Non-Wage)	3,600	9,550	265%	900	7,768	863%
District Unconditional Grant (Wage)	125,779	55,295	44%	31,445	30,495	97%
Locally Raised Revenues	7,900	1,580	20%	1,975	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,508	3,173	12%	275,719	1,489	1%
Multi-Sectoral Transfers to LLGs_Wage	20,959	0	0%	5,240	0	0%
Other Transfers from Central Government	198,200	807	0%	49,548	0	0%
Sector Conditional Grant (Non-Wage)	30,082	15,041	50%	7,521	7,521	100%
Development Revenues	145,282	9,650	7%	145,282	6,650	5%
District Discretionary Development Equalization Grant	9,000	6,000	67%	9,000	3,000	33%
Multi-Sectoral Transfers to LLGs_Gou	136,282	3,650	3%	136,282	3,650	3%
Total Revenues shares	559,310	95,096	17%	517,628	53,922	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	146,737	55,295	38%	36,684	30,495	83%
Non Wage	267,291	20,424	8%	66,820	10,271	15%
Development Expenditure						
Domestic Development	145,282	0	0%	145,282	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	559,310	75,720	14%	248,786	40,766	16%
C: Unspent Balances						
Recurrent Balances		9,727	11%			
Wage		0				
Non Wage		9,727				

Vote:582 Buikwe District**Quarter2**

Development Balances	9,650	100%	
Domestic Development	9,650		
External Financing	0		
Total Unspent	19,377	20%	

Summary of Workplan Revenues and Expenditure by Source

The department had by close of the year had realized a total budget outturn of Ushs95.1m representing 17% of the total budget of Ushs559.3m for FY2021. This is however too low compared to the 50% expectation for Q2. its attributed to the no receipt for cash limit for locally raised revenues for Q2. The expenditure was 13% (Ushs74.6m) of the total receipts

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 9.6m which represents 22%, of which Ush 10.8m was non wage that will be used for because t

Highlights of physical performance by end of the quarter

ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties - Women groups monitored in Najja and Kiyindi TC - Sensitization on GBV , Gender and equity mainstreaming, COVID 19, EMYOOGA groups in Nkokonjeru TC, Buikwe TC, Ssi and Najja S/C - UWEP and YLP groups monitored -Technical back stopping to sector of information technology and tourism on gender and equity and reports on gender distributed -2 Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels - Women groups monitored in Najja and Kiyindi TC

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,278	40,722	29%	35,319	18,546	53%
District Unconditional Grant (Non-Wage)	32,460	14,522	45%	8,115	8,115	100%
District Unconditional Grant (Wage)	30,328	15,032	50%	7,582	10,431	138%
Locally Raised Revenues	73,340	11,068	15%	18,335	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,150	100	2%	1,288	0	0%
Development Revenues	8,475	5,650	67%	0	2,825	0%
District Discretionary Development Equalization Grant	8,475	5,650	67%	0	2,825	0%
Total Revenues shares	149,753	46,372	31%	35,319	21,371	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,328	15,032	50%	7,582	10,431	138%
Non Wage	110,950	15,335	14%	27,738	15,235	55%
Development Expenditure						
Domestic Development	8,475	1,592	19%	0	1,592	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	149,753	31,959	21%	35,319	27,257	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		10,355				
Development Balances						
Domestic Development		4,058				
External Financing		0				
Total Unspent		14,413	31%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The planning department realized a total of Ushs43.5m translating to 29% of the total budget of Ushs149.7m for FY 2021. This low performance was due to the no receipt for locally raised revenues for Q2 leaving the department with inadequate funding. The department was able to absorb 21% (Ushs31.9m) by close of the quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 14.4m of which Ushs10.3m was for non wage for the operation of the department, Monitoring which of which requisitions were waiting for approval and the Ushs 4m for development was for retention payment for the DDEG projects in the same fiscal year.

Highlights of physical performance by end of the quarter

- Quarter 1 performance report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS - The Budget Framework paper for FY 2021/22 formulated, submitted and approved by the MoFPED - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans -The Statistical Plan for 2020/21-2024/25 produced and submitted to UBOS and copies circulated to the stakeholders District Planning/Budgeting Conference for FY 2021/22 coordinated and conducted on 4th/11/2020 at the District HQs, report on file -Technical Backstopping on the new developments in the planning, Budgeting and reporting process to HoDs Town clerks and SAS

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	86,116	31,226	36%	21,529	13,004	60%
District Unconditional Grant (Non-Wage)	9,200	4,600	50%	2,300	2,300	100%
District Unconditional Grant (Wage)	25,423	20,476	81%	6,356	10,704	168%
Locally Raised Revenues	29,000	5,800	20%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	350	21%	413	0	0%
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	31,226	36%	21,529	13,004	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,266	20,476	44%	11,566	10,704	93%
Non Wage	39,850	10,400	26%	9,963	2,540	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	86,116	30,876	36%	21,529	13,244	62%
C: Unspent Balances						
Recurrent Balances						
		350	1%			
Wage		0				
Non Wage		350				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		350	1%			

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Summary of Workplan Revenues and Expenditure by Source

he internal Audit department had cumulatively realized a total budget outturn of Ushs31.2m translating to 36% of the total budget of Ushs 86.1m for the FY2021. This was also attributed to the no Cash limit receipt for second quarter and yet the department majorly depends on LR. The total expenditure was 36% (Ushs 30.2m) of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The department had unspent balance of Ush 350,000 of on non wage recurrent activities for Operational expenses as the department waits for locally raised revenue cash limit

Highlights of physical performance by end of the quarter

1 Internal Audits for Departments and 4 LLGs conducted in Q2 FY 2020/21 -Compliance to budget requirements and sector guidelines enforced in all departments Special Audits for LLGs, 73 primary 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 Head teachers on legal obligations concerning Public funds and assets management

Vote:582 Buikwe District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	44,248	19,924	45%	279,904	10,340	4%
District Unconditional Grant (Wage)	12,481	10,794	86%	3,120	4,885	157%
Locally Raised Revenues	5,000	1,040	21%	1,250	40	3%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	200	12%	269,255	0	0%
Multi-Sectoral Transfers to LLGs_Wage	15,215	2,939	19%	3,804	2,939	77%
Sector Conditional Grant (Non-Wage)	9,902	4,951	50%	2,475	2,475	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	44,248	19,924	45%	279,904	10,340	4%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,697	13,736	50%	6,924	7,827	113%
Non Wage	16,552	5,855	35%	4,138	2,922	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	44,248	19,591	44%	11,062	10,749	97%
C: Unspent Balances						
Recurrent Balances						
Wage		-3				
Non Wage		336				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		333	2%			

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Summary of Workplan Revenues and Expenditure by Source

At the close of the second quarter, the department had realized Ushs19.9m representing 45% of the total budget of Ushs44.2m for the FY2021. The absorption rate was 44% (Ushs19.5m) of the total receipts by end of quarter two.

Reasons for unspent balances on the bank account

The department had unspent balance of Ushs 336,000 for non-wage to cater for operation expenses as it waits for quarter two. Locally raised revenues Cash limit.

Highlights of physical performance by end of the quarter

- License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 2 LLGs of Ngogwe and Ssi Bukunja targeting 40 participants (M=20, F=20) - Market information Collected, Analyzed and disseminated in Kiyindi, Nansagazi, Muyubwe, Najja, Lugasa, SSi, Natale, Kasubi, Ajijija, Nkombwe, Buwogole.

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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 6 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"> - 2 National Days celebrated; Independence Day and WAD 	<ul style="list-style-type: none"> - Quarter two monitoring exercises done on Projects and Programmes and on service delivery -Payment for the cleaning services of the district headquarters premises and offices for the months of August 2020 and September 2020 made -facilitated District staff to attend the burial of the Deputy Chief Administrative Officer of Buikwe DLG

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211101 General Staff Salaries	479,585	173,927	36 %	98,370
211103 Allowances (Incl. Casuals, Temporary)	14,559	7,653	53 %	2,256
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	2,327	20 %	122
221007 Books, Periodicals & Newspapers	2,112	205	10 %	0
221008 Computer supplies and Information Technology (IT)	3,400	1,100	32 %	450
221009 Welfare and Entertainment	9,750	1,950	20 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
221012 Small Office Equipment	2,500	1,000	40 %	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	2,800	23 %	1,400
223004 Guard and Security services	10,380	4,560	44 %	2,070
223005 Electricity	10,000	1,153	12 %	600
223006 Water	2,400	626	26 %	312
224004 Cleaning and Sanitation	7,840	1,568	20 %	68
227001 Travel inland	81,657	21,273	26 %	4,606
227004 Fuel, Lubricants and Oils	7,500	1,500	20 %	0
228002 Maintenance - Vehicles	7,800	1,145	15 %	852
282102 Fines and Penalties/ Court wards	7,500	0	0 %	0
Wage Rect:	479,585	173,927	36 %	98,370
Non Wage Rect:	217,730	49,860	23 %	13,237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,316	223,787	32 %	111,606

Reasons for over/under performance: NA

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 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 Q2 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

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%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	
	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	
212102 Pension for General Civil Service	717,899	360,209	50 %	189,435
213004 Gratuity Expenses	2,302,053	1,151,019	50 %	575,651
221009 Welfare and Entertainment	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020,952	1,511,427	50 %	765,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020,952	1,511,427	50 %	765,085
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	(2) - Facilitated a performance support workshop for a draft DDP III at Jobia Hotel Mukono - Under took capacity building to facilitate the performance management training for primary schools Headteachers and Deputy head teachers on 21/ 12/ 2020	(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	(2)- Facilitated a performance support workshop for a draft DDP III at Jobia Hotel Mukono - Under took capacity building to facilitate the performance management training for primary schools Headteachers and Deputy head teachers on 21/ 12/ 2020
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	(1) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(Yes)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place
Non Standard Outputs:	NA		NA	

Vote:582 Buikwe District**Quarter2**

221003	Staff Training	8,742	5,828	67 %	5,828
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,742	5,828	67 %	5,828
	External Financing:	0	0	0 %	0
	Total:	8,742	5,828	67 %	5,828
Reasons for over/under performance:		NA			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		- 4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders.	Quarterly multi-sectoral monitoring on PAF projects conducted in all 7 LLGs and a reports on file	Quarterly and multi-sectoral monitoring Reports on PAF projects	Quarterly multi-sectoral monitoring on PAF projects conducted in all 7 LLGs and a reports on file
		Multi-Sectoral Monitoring of PAF Projects undertaken, 4 PAF reports on file and disseminated to stakeholders			
		Family meetings to process Letters of Administration under taken.			
		Annual Board of Survey of FY 2020/21 conducted.			
		PAF activities supported across the Departments of Administration, Finance and Planning.			
		Monitoring Service delivery, maintained			
		Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget			
		- Compilation of of the Budget performance Reports, Annual Workplans, Budget and accountability			
211101	General Staff Salaries	0	122,665	0 %	46,160

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227001 Travel inland	54,992	18,288	33 %	12,918
Wage Rect:	0	122,665	0 %	46,160
Non Wage Rect:	54,992	18,288	33 %	12,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,992	140,954	256 %	59,078
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	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
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: No funding received				
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	Facilitation of District staff to attend the burial ceremony of the Deputy Chief Administrative Officer of Buikwe District Local Government	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	Facilitation of District staff to attend the burial ceremony of the Deputy Chief Administrative Officer of Buikwe District Local Government
221001 Advertising and Public Relations	500	0	0 %	0
227001 Travel inland	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	100
Reasons for over/under performance: NA				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2) 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	(2) 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>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>Titling of Government Land undertaken, surveying, and processing of titles</p>	NO FUNDING ISSUED FOR THE ACTIVITY
223001 Property Expenses	5,000	1,000	20 %		0
227001 Travel inland	3,000	470	16 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,470	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	1,470	15 %		0
Reasons for over/under performance:	NA				

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.	Monthly Payrolls for in-staff printed and displayed on the District Notice board.	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.	Monthly Payrolls for in-staff printed and displayed on the District Notice board.
	- Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.
221011 Printing, Stationery, Photocopying and Binding	6,973	3,486	50 %	1,743
227001 Travel inland	27,200	7,600	28 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,173	11,086	32 %	5,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,173	11,086	32 %	5,743
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	(2) 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	(2)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	- a home to work facilitation allowance for the records staff during quarter 1 and 2 of fy2020/2021 paid	-Records Officers facilitated to collect mails from MDAs	- Home to work facilitation allowance for the records staff during quarter 2 of fy2020/2021
	-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	800	20 %	255

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227001 Travel inland	7,560	1,512	20 %	712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,560	2,312	20 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,560	2,312	20 %	967
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	280	20 %	280
221007 Books, Periodicals & Newspapers	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	120
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	3,500	700	20 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,600	16 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,600	16 %	1,100

Vote:582 Buikwe District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding to cover different activities					
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.	No funding received for the activity
221001 Advertising and Public Relations	2,000	400	20 %		0
221002 Workshops and Seminars	3,000	600	20 %		0
221008 Computer supplies and Information Technology (IT)	2,400	436	18 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		0
221012 Small Office Equipment	1,000	171	17 %		0
227001 Travel inland	4,800	960	20 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,700	3,567	19 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,700	3,567	19 %		0
Reasons for over/under performance: NA					

Vote:582 Buikwe District**Quarter2****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 and Q2		- 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 Q2
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: NA					
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 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		5 acres of Land procured for the New District Administration Block Complex	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

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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: The no receipt of Q2 Locally raised revenues affected the the procurement of land					
<i>Total For Administration : Wage Rect:</i>	479,585	296,593	62 %		144,529
<i>Non-Wage Reccurent:</i>	3,415,108	1,599,711	47 %		799,151
<i>GoU Dev:</i>	117,742	5,828	5 %		5,828
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,012,435	1,902,131	47.4 %		949,508

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		(N/A	(N/A
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	-Staff salaries paid for 6 months -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	- Salary paid to staff for 3 months 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
211101 General Staff Salaries	106,234	52,217	49 %		28,033
221007 Books, Periodicals & Newspapers	1,040	76	7 %		76
221008 Computer supplies and Information Technology (IT)	1,400	50	4 %		0
221009 Welfare and Entertainment	6,000	3,330	56 %		2,150
221011 Printing, Stationery, Photocopying and Binding	8,000	2,996	37 %		1,196
221012 Small Office Equipment	1,500	300	20 %		0
221014 Bank Charges and other Bank related costs	5,000	2,414	48 %		1,429
221017 Subscriptions	2,200	0	0 %		0
227001 Travel inland	47,936	11,765	25 %		1,924
228004 Maintenance – Other	3,631	726	20 %		326
Wage Rect:	106,234	52,217	49 %		28,033
Non Wage Rect:	76,707	21,657	28 %		7,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,941	73,873	40 %		35,134
Reasons for over/under performance:	NA				

Vote:582 Buikwe District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21	(50.715) A total of Ushs.50,715m collected from LG Service Tax in Q1 FY 2020/21		(24142000)A total of Ushs.24.1m collected from LG Service Tax in FY 2020/21	(0)NA
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	(0)NA
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	(0)NA
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	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	4,500	896	20 %		0
227001 Travel inland	11,500	2,300	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,000	3,796	20 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,000	3,796	20 %		600
Reasons for over/under performance:	Inadequate funding				
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) NA		(0)N/A	(0)NA
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) NA		(0)N/A	(0)NA

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	- BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline .	BFP FY 2021/22 prepared and submitted to MoFPED on 30/11/2020 and approved	BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline .	BFP FY 2021/22 prepared and submitted to MoFPED on 30/11/2020 and approved
	- 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.	- District Budget Conference for FY 2021/22 held and targeting 120 participants (M-50, F-70) 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 representative	- 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.	- District Budget Conference for FY 2021/22 held and targeting 120 participants (M-50, F-70) 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 representative
221002 Workshops and Seminars	3,000	2,310	77 %	2,010
221011 Printing, Stationery, Photocopying and Binding	3,750	1,850	49 %	1,000
227001 Travel inland	8,400	5,680	68 %	4,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	9,840	65 %	7,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	9,840	65 %	7,440

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

Vote:582 Buikwe District

Quarter2

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 2 Expenditure management meetings (Budget Desk) during the FY 2020/21	
		- 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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	400	20 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	400	20 %	0
Reasons for over/under performance:		No funding received for the activity in quarter 2			
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 on 27/08/2020	()N/A	()NA
Non Standard Outputs:		- Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant			
		- 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 %	0

Vote:582 Buikwe District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	30
227001 Travel inland	7,603	1,520	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,203	1,840	20 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,203	1,840	20 %	30
Reasons for over/under performance:	NA			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	- Internet Data for production of Quarterly and Annual Reports using PBS procured	- IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS	Internet Data for production of Quarterly and Annual Reports using PBS procured	- IFMS maintenance and administrative costs cleared. - Generator fuel procured to run the IFMS
	- Data capture and salary processing by Administration, HR and Finance,printing facilitated	- Stationery procured for IFMS -Facilitated the repairs and fixing of the District standby Generator	- Data capture and salary processing by Administration, HR and Finance,printing facilitated	- Stationery procured for IFMS - Facilitated the repairs and fixing of the District standby Generator
	- IFMS maintenance and administrative costs cleared.		- IFMS maintenance and administrative costs cleared.	
221016 IFMS Recurrent costs	30,000	14,351	48 %	6,851
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,351	48 %	6,851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,351	48 %	6,851
Reasons for over/under performance:	NA			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:		Salaries to staff paid for 3 months	N/A	Salaries to staff paid for 3 months
211101 General Staff Salaries	0	30,718	0 %	13,779
Wage Rect:	0	30,718	0 %	13,779
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	30,718	0 %	13,779
Reasons for over/under performance:	N/A			
Total For Finance : Wage Rect:	106,234	82,935	78 %	41,812
Non-Wage Reccurent:	152,060	51,884	34 %	22,022

Vote:582 Buikwe District**Quarter2**

<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>134,819</i>	<i>52.2 %</i>	<i>63,834</i>

Vote:582 Buikwe District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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"> - Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 6 months -Departmental Work plans, Budgets and Quarter4 & 1 Progress Reports discussed on November 9th 2020 - 2 Monitoring exercise on Government Projects and programs under-taken - Operational expenses for Council, cleared - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. Salaries paid for 6 months 		<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"> - Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 3 months -Departmental Work plans, Budgets and Quarter 1 Progress Reports discussed on November 9th 2020 - 1 Monitoring exercise on Government Projects and programs under-taken - Operational expenses for Council, cleared - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. Salaries paid for 3 months
211101 General Staff Salaries	177,533	80,415	45 %		41,351
211103 Allowances (Incl. Casuals, Temporary)	195,975	79,331	40 %		48,090
213001 Medical expenses (To employees)	3,200	200	6 %		200
221002 Workshops and Seminars	6,250	1,250	20 %		616
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %		0
221009 Welfare and Entertainment	16,300	3,260	20 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		0

Vote:582 Buikwe District**Quarter2**

221012 Small Office Equipment	2,000	108	5 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	81,847	24,857	30 %	8,243
227002 Travel abroad	1,744	0	0 %	0
228002 Maintenance - Vehicles	20,000	4,000	20 %	0
282101 Donations	1,000	0	0 %	0
Wage Rect:	177,533	80,415	45 %	41,351
Non Wage Rect:	338,815	114,306	34 %	57,149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,348	194,721	38 %	98,500

Reasons for over/under performance: NA

Output : 138202 LG Procurement Management Services

N/A

Vote:582 Buikwe District

Quarter2

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	- 6 Contracts committee and evaluation committees held - 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	- 2 Contracts committee and evaluation committees held - Office/Stationery and other operational costs of the PDU cleared
221011 Printing, Stationery, Photocopying and Binding	1,863	932	50 %	466
227001 Travel inland	5,760	2,880	50 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	3,812	50 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	3,812	50 %	1,906
Reasons for over/under performance:	NA			
Output : 138203 LG Staff Recruitment Services				
N/A				

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		- 6 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and promotions convened Salary of DSC Chairperson for 12 months paid. - Office logistics for the DSC procured	- 4 District Service Commission handover, training meeting held at the District in September 2020 - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - Office logistics for the DSC procured	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics for the DSC procured	- 2 District Service Commission meeting to handle recruitment and promotion held at the District on 15th and 18th December 2020 - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - Office logistics for the DSC procured
221004	Recruitment Expenses	17,520	5,526	32 %	3,336
221009	Welfare and Entertainment	8,000	3,854	48 %	1,854
227001	Travel inland	18,980	6,354	33 %	3,920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,500	15,734	35 %	9,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,500	15,734	35 %	9,110
Reasons for over/under performance:		NA			
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	(30) 50 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	(30)40 land applications reviewed from the 12LLGs cleared during the second quarter FY 2020/21
No. of Land board meetings		(15) 15 Land board meetings held at the District HQs to consider land applications	(3) 3 Land board meetings held at the District HQs to consider land application	(4)4 Land board meetings held at the District HQs to consider land applications	(1)1 land board meeting scheduled for October 2020I on land at Njeru Municipality

Vote:582 Buikwe District

Quarter2

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. -
221002	Workshops and Seminars	1,425	285	20 %	240
221009	Welfare and Entertainment	1,000	500	50 %	259
227001	Travel inland	17,575	5,788	33 %	1,894
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	6,573	33 %	2,393
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	6,573	33 %	2,393
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	(1) Internal audit report discussed for the District, LLGs, schools, health centers and Municipalities	(5)5 Auditor General's queries reviewed and responses submitted	(1)Internal audit report discussed for the District, LLGs, schools, health centers 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	(2) 1 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(1)1 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(2)1 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done
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 a meetings	- Lunch and refreshments procured for the District Public Accounts Committee meetings	Lunch and refreshments procured for the District Public Accounts Committee for a meetings
221009	Welfare and Entertainment	1,000	200	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0

Vote:582 Buikwe District

Quarter2

227001 Travel inland	17,500	6,660	38 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	7,060	36 %	2,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	7,060	36 %	2,850

Reasons for over/under performance: Inadequate funding hindered service delivery

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	(3) 3 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	(2)2 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(2)2 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions 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	No funding received in Q2 for the activity

227001 Travel inland	28,000	4,083	15 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,083	15 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	4,083	15 %	1,200

Reasons for over/under performance: NA

Output : 138207 Standing Committees Services

N/A

Vote:582 Buikwe District

Quarter2

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.	-3 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.	-2 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report for Q2 FY2020/21reviewed - Lunch and refreshment procured for standing committee meetings held on from 9th November 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	80,415	45 %	41,351
	Non-Wage Reccurent:	490,738	151,566	31 %	74,607
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	668,271	231,981	34.7 %	115,958

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 allowances paid for 37 staff members for the second quarter One (1) Departmental meeting and one technical audit exercise were held to review production activities. Sub-County Extension Staff were facilitated to conduct Farmer trainings in improved Technologies of crop, Livestock and Fisheries activities in all 6 LLGs		A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Salary paid for 37 staff (7F, 30M) -Vehicle and motorcycles maintained -Agricultural extension and advisory services provided to 7200 farmer households	Salary and allowances paid for 37 staff members for the second quarter One (1) Departmental meeting and one technical audit exercise were held to review production activities. Sub-County Extension Staff were facilitated to conduct Farmer trainings in improved Technologies of crop, Livestock and Fisheries activities in all 6 LLGs
211101 General Staff Salaries	761,009	376,579	49 %		202,135

Vote:582 Buikwe District**Quarter2**

221002 Workshops and Seminars	9,746	2,534	26 %	1,114
221009 Welfare and Entertainment	1,200	600	50 %	300
221012 Small Office Equipment	350	175	50 %	87
227001 Travel inland	211,651	97,131	46 %	52,767
228002 Maintenance - Vehicles	4,000	1,881	47 %	1,600
Wage Rect:	761,009	376,579	49 %	202,135
Non Wage Rect:	226,947	102,320	45 %	55,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,956	478,899	48 %	258,002

Reasons for over/under performance: NA

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

N/A

Vote:582 Buikwe District**Quarter2**

Non Standard Outputs:	<p>-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</p> <p>- Production data collected from 2880 farmers from the 6 LLGs, analyzed and disseminated to MAAIF</p> <p>- A new set of 29 farmers supported to attain a model farmer status in each of the 29 parishes in the 6 LLGs</p> <p>-Agricultural activities monitored and reviewed at 6 LLGs</p> <p>-Departmental motorcycles serviced and Maintained.</p> <p>-Stationery and office equipment procured</p> <p>- Extension and advisory services provided to 28,800 farmers households through training, demonstrations, farm visits and farmer study tours</p>	NA	NA
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N/A

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	<p>-10 coffee Pulpers for demonstration of wet processing of coffee procured and distributed in Buikwe,Najja and Ngogwe sub-counties.</p> <p>-High yielding, nutritious, early maturing, bio-fortified beans for a community seed</p>	<p>A fish pond and Two fish cages constructed in Nkokonjeru TC and Ngogwe SC Respectively</p> <p>- 20000 Sex reversed tilapia Fingerlings procured for new farmers</p> <p>-6 water harvesting facilities at the Sub-county Nucleus</p>
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Vote:582 Buikwe District

Quarter2

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

farmers are constructed

-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 fingerings 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

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		(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 - 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 -Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised.	Supervised and monitored operations of three tractors. Visited seven sites that practice irrigation . Field staff and practising farmers in the 6 LLGs backstopped -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.		
227001	Travel inland	1,000	318	32 %	69
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	318	32 %	69
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	318	32 %	69
Reasons for over/under performance:		Technologies for setting up irrigation schemes are quite expensive rendering adoption of the technology to fewer farmers than would be expected			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	847 fisherfolk trained on appropriate fish handling and processing technologies in Najja, Ngogwe, and Ssi sub-counties.	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	847 fisherfolk trained on appropriate fish handling and processing technologies in Najja, Ngogwe, and Ssi sub-counties.
		- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C	Sanitation and hygiene maintained at Kiyindi Fish handling area and Electricity bills partially paid	- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C	Sanitation and hygiene maintained at Kiyindi Fish handling area and Electricity bills partially paid
		- Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)	Field staff and practicing farmers backstopped ,Fisheries projects and activities supervised and monitored	- Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)	
		-		-	
223005	Electricity	12,000	0	0 %	0
224004	Cleaning and Sanitation	2,000	400	20 %	0
227001	Travel inland	5,000	1,300	26 %	250
228001	Maintenance - Civil	11,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,800	1,700	6 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,800	1,700	6 %	250
Reasons for over/under performance:		Massive deaths of fish has occurred on several landing sites due to climate change issues leading to consumers shunning the purchase of fish culminating into a sharp fall in prices hence minimal income for fisher folk			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		-Farmers trained on crop production enhancing technologies.	supervised and backstopped delivery of agricultural extension services in	Farmers trained on crop production enhancing technologies.	supervised and backstopped delivery of agricultural extension services in
		-Field staff and practicing farmers backstopped.	six LLGs including selection of host farmers and promotion of	-Field staff and practicing farmers backstopped.	six LLGs including selection of host farmers and promotion of
		-Crop production activities and projects supervised and Monitored.	priority enterprises; Banana, Coffee, Vanilla, Cocoa, Maize, and Beans along the value chain	-Crop production activities and projects supervised and Monitored.	priority enterprises
227001	Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:	The un usual rainfall pattern made it difficult for the farmers to carry out harvesting and post harvest handling practices of Coffee, Maize and beans causing huge crop post harvest losses			
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 Commercial insect production activities and projects supervised and monitored with in 6LLGs	Monitoring of commercial insect activities carried out in;-Ssi-bukunjja S/C, Koba parish - Ngogwe S/C Dungi parish -Najja S/C, Gulama parish -Buikwe S/C Kitazi parish -Buikwe T/C, Buikwe ward . Monitored commercial insect farming activities in the six LLGs	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs Commercial insect production activities and projects supervised and monitored with in 6LLGs	Monitoring of commercial insect activities carried out in;-Ssi-bukunjja S/C, Koba parish - Ngogwe S/C Dungi parish -Najja S/C, Gulama parish -Buikwe S/C Kitazi parish -Buikwe T/C, Buikwe ward
227001 Travel inland	1,000	499	50 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	499	50 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	499	50 %	249
Reasons for over/under performance:	The peak election and polical campaigns led to fewer number of farmers attending to advisory services and trainings			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs	surveillance on control of animal disease spread through vaccination and supervision of animal slaughter	Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs	No activity
227001 Travel inland	1,000	250	25 %	36

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	36
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	36

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	-Departmental meetings organized at the District Headquarters on a quarterly basis. - Offices equipment and Vehicles maintained -Staff salary and allowances paid for 12 months -Implemented activities in the District coordinated -Staff welfare maintained	One departmental meeting organized at the district headquarter -Office equipment and vehicles serviced and maintained in good working conditions -Staff salary and allowances paid for 6 months -Staff welfare maintained and implemented Departmental activities in the district coordinated..	one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained	One Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained
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211101 General Staff Salaries	32,400	7,575	23 %	0
221002 Workshops and Seminars	3,600	1,800	50 %	900
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221012 Small Office Equipment	253	126	50 %	63
227001 Travel inland	8,996	3,358	37 %	1,499
228002 Maintenance - Vehicles	7,000	1,775	25 %	1,295

Wage Rect:	32,400	7,575	23 %	0
Non Wage Rect:	20,349	7,309	36 %	3,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,749	14,884	28 %	3,882

Reasons for over/under performance: NA

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	- Two printers and one UPS procured for the production department	Procurement process still on going,	Procurement process still on going for Printer and uninterrupted power supply
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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:		None			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		<p>-Animals Vaccinated 20 KTB hives and against Lumpy skin 35,000 calliandra diseases and seedlings procured Newcastle diseases and distributed to in the 6 LLGs farmers in all the - 20 KTB hives and 6LLG. Promote 3500 calliandra domestic seedlings procured manufacture of to promote bee mineral bricks farming. among farmer - improved pasture groups in all six seeds and mineral LLGs bricks procured to Vaccinated cattle demonstrate against Lumpy skin improved animal disease feeding Established 12 -Awareness demonstration plots workshops and to promote use of seminars, farm improved pasture visits, farmer field among Dairy schools and farmers in 6LLGs demonstrations for small scale irrigation conducted</p> <p>Two chaff cutters 20 KTB hives and procured 35,000 calliandra -improved pasture seedlings procured seeds procured to and distributed to demonstrate animal farmers in all the feeding 6LLG. Promoted -demonstrations for domestic small scale irrigation manufacture of conducted mineral bricks for -Awareness improved animal workshops and nutrition among seminars, farm farmer groups in all visits, farmer field six LLGs schools Vaccinated livestock against Lumpy skin disease</p>			
312202	Machinery and Equipment	44,961	18,320	41 %	18,320
312301	Cultivated Assets	12,350	8,179	66 %	8,179
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,311	26,499	46 %	26,499
	External Financing:	0	0	0 %	0
	Total:	57,311	26,499	46 %	26,499
Reasons for over/under performance:		Adoption rates for use of recommended pasture species among dairy farmers are still very low as many of them depend on government offers			
Total For Production and Marketing : Wage Rect:		793,409	384,154	48 %	202,135
Non-Wage Reccurent:		282,096	112,896	40 %	60,604
GoU Dev:		61,311	26,499	43 %	26,499
Donor Dev:		0	0	0 %	0
Grand Total:		1,136,816	523,548	46.1 %	289,237

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	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. OVC HIV services offered to the beneficiaries. 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)	-Family planning services offered to clients -OPD, Chronic care services, Inpatient services offered at level III facilities and above. Supportive supervision activities to 56 health facilities		Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. 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)	-Screening, testing and treating of Covid-19 Patients at Kawolo and Nyenga hospitals conducted. -Implementing integrated Child health days for Immunization -Test, care and Treatment for HIV patients. conducted in all Health centres -Recruiting a senior clinical officer, 2Clinicians, 3midwives
221003 Staff Training	30,000	19,236	64 %		19,236
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	860,000	250,082	29 %		138,587
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	143,913	45 %		81,655
Gou Dev:	0	0	0 %		0
External Financing:	585,000	125,405	21 %		76,168
Total:	905,000	269,318	30 %		157,823
Reasons for over/under performance:	-Covid-19 pandemic with lack of PPEs by the staffs at health facilities				
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	(9299) A total of 9299 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	(5348)A total of 5348 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.	(550) 550 Inpatients were admitted at NGO basic facilities by end of 2nd Quarter		(230)230 Inpatients are expected to be admitted at NGO basic facilities.	(297)297 Inpatients were admitted at NGO basic facilities in 2nd Quarter

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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	(284) 284 deliveries were conducted in the basic NGO facilities by close of 2nd Quarter	(102)102 deliveries are expected to give birth in the basic NGO facilities	(173)173 deliveries were conducted in the basic NGO facilities in 2nd Quarter
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	(1044) A total of 1044 children were vaccinated in NGO basic health facilities by close of Q2 Quarter	(425)A total of 425 children are expected to be vaccinated in NGO basic health facilities	(675)A total of 675 children were vaccinated in NGO basic health facilities by close of 2nd Quarter
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	Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given
263104 Transfers to other govt. units (Current)	50,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,294	9,147	50 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,294	9,147	13 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,294	9,147	13 %	4,573
Reasons for over/under performance:	Low funding of the activities			
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	(45) A total of 45 health workers working trained in basic health facilities trained by close of Q2 FY2020/2021.	(20)A total of 20 health workers working in basic health facilities trained.	(25)A total of 20 health workers working in basic health facilities trained in Q1 by close of Q2
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2020/2021	(9) A total of 9 health training sessions conducted by the end of Q2 FY 2020/2021	(4)A total of 4 health training sessions conducted in Q2 FY 2020/2021	(4)A total of 4 health training sessions conducted by close of Q2 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.	(58430) A total of 58430 outpatients visited the basic health facilities by close of the Q2 FY 2020/2021.	(27500)A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q2 FY 2020/2021.	(26532)A total of 26532 outpatients visited the basic health facilities in Q2 FY 2020/2021.
Number of inpatients that visited the Govt. health facilities.	(900) A total of 900 inpatients treated in basic health facilities	(733) A total of 733 inpatients treated in basic health facilities by close of Q2 FY2020/2021	(225)A total of 225 inpatients treated in basic health facilities	(490)A total of 490 inpatients treated in basic health facilities

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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	(1304) A total of 1304 deliveries were conducted in Government health facilities by close of Q2 FY 2020/2021	(450)A total of 450 deliveries are expected to be conducted in Government health facilities in Q2 FY 2020/2021	(668)A total of 668 deliveries conducted in Government health facilities in Q2 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	(63%) 63% of approved posts 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	(62%)63% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2020/2021 to 80%	(80%) 80% of the villages had functional VHTs by close of Q2FY 2020/2021	(80%)Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q2	(80%)80% of the villages had functional VHTs in Q2FY 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	(2017) A total of 2017 children vaccinated with DPT3 antigen by the end of Q2 FY 2020/2021	(875)A total of 875 children expected to be vaccinated with DPT3 antigen in Q2 FY 2020/2021	(972)A total of 972 children vaccinated with DPT3 antigen in Q2 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	Improved Maternal, Child health services in the district. 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	-Support supervisions conducted -integrated child health days implemented -Quarterly data cleanings and performance review exercises -Payment of wages, salaries and bills -Family planning inreaches and outreaches
263104 Transfers to other govt. units (Current)	250,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	146,348	73,174	50 %	36,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,348	73,174	18 %	36,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,348	73,174	18 %	36,587
Reasons for over/under performance:	-The Pandemic of Covid-19 sabotaging the cycles of 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

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N/A

N/A

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	() Procurement process ongoing for Phase I construction of staff house for Ssi HC III, in Ssi-Sub-county	()	()Procurement process ongoing for Phase I construction of staff house for Ssi HC III, in Ssi-Sub-county
No of staff houses rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Construction of Phase one staff house for Ssi HC III	n/a		N/A
	Bills of Quantities and Structural Plans developed; On site supervision and monitoring of the project undertaken			
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: N/A

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Placenta Pit constructed at Nkokonjeru Health Centre II in Nkokonjeru TC			
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:

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(2) Kikwayi OPD in Ngogwe Sub-county Constructed Jehovah Medical Centre in Tongolo constructed	() Procurement process ongoing for Kikwayi OPD in Ngogwe Sub-county Jehovah Medical Centre in Tongolo construction in progress	(1)Phase I	()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		Foundation up to walling accomplished	
311101 Land	4,000	2,600	65 %	2,600
312101 Non-Residential Buildings	460,207	266,680	58 %	133,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	464,207	269,280	58 %	135,940
External Financing:	0	0	0 %	0
Total:	464,207	269,280	58 %	135,940
Reasons for over/under performance:				
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	(81%) 81% of posts filed with trained health workers	(78%)78% of posts filed with trained health workers	(80%)80% 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	(5585) 5585 inpatients were admitted at Kawolo hospital by close of by close Q2 FY2020/2021	(3000)3000 inpatients are expected to be admitted at Kawolo hospital in Q2 FY2020/2021	(2950)2635 inpatients were admitted at Kawolo hospital by close of Q2 FY2020/2021

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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	(2282) A total of 1141 deliveries were conducted in kawolo by the end of Q2 FY 2020/2021.	(1175)deliveries are expected to be conducted in FY 2020/2021, Q2	(1141)A total of 1141 deliveries were conducted in kawolo in Q2 FY 2020/2021.
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	(47044) A total of 47,044 outpatients were treated by end of Q2 FY 2020/2021	(25000)A total of 25,000 outpatients will be treated in Q2 FY 2020/2021	(22756)A total of 22,756 outpatients were treated in Q2 FY 2020/2021
Non Standard Outputs:	Quality data management adhered to.	Quality data management adhered to.	Quality data management adhered to.	Quality data management adhered to.
	Preventive interventions for diseases undertaken across the 6LLGs.	Preventive interventions for diseases undertaken across the 6LLGs.	Preventive interventions for diseases undertaken across the 6LLGs.	-OPD services such as maternity, ANC, postnatal, immunization etc
	Test and Treat policy on Malaria, HIV and AIDS emphasized	Test and Treat policy on Malaria, HIV and AIDS emphasized	Test and Treat policy on Malaria, HIV and AIDS emphasized	Preventive interventions for diseases undertaken across the 6LLGs.
				Test and Treat policy on Malaria, HIV and AIDS emphasized
				-Testing Covid-19 conducted
263104 Transfers to other govt. units (Current)	1,350,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	412,719	206,359	50 %	103,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,762,719	206,359	12 %	103,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,762,719	206,359	12 %	103,180
Reasons for over/under performance:	Arrears of electricity and water bills			
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	(3295) A total of 3295 inpatients were treated at NGO Hospital facilities by close of Q2 FY2020/2021	(2000)A total of 2000 inpatients are expected to be treated at NGO Hospital facilities	(1668)A total of 1668 inpatients were treated at NGO Hospital facilities in Q2 FY2020/2021
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	(961) A total of 961 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital by end of Q2 FY2020/2021	(575)A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(471)A total of 471 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital in Q2 FY2020/2021

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Number of outpatients that visited the NGO hospital facility	(36000) A total of 36,000 outpatients treated at NGO hospital facilities in Buikwe District	(15473) A total of 15,473 outpatients treated at NGO hospital facilities in Buikwe District by end of Q2 FY2020/2021	(9000)A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District	(7117)A total of 7117 outpatients treated at NGO hospital facilities in Buikwe District in Q1 FY2020/2021
Non Standard Outputs:	Quality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service delivery	Quality data management done Provided preventive interventions for diseases Proper accountability of funds maintained 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	Quality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service delivery	-integrated outreaches Inpatient and outpatient activities -Immunization and MCH services
263367 Sector Conditional Grant (Non-Wage)	306,212	153,106	50 %	76,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	153,106	50 %	76,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	153,106	50 %	76,553
Reasons for over/under performance:	-inadequate funding of costs of operation -Covid-19 Pandemic challenges			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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	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	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	Streamlining management and ensuring presence of staffs at health facilities	Streamlining management and ensuring presence of staffs at health facilities
		Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service delivery
		Enhance collaboration with implementing partners for improved service delivery	Enhance collaboration with implementing partners for improved service delivery	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	1,543,358	47 %	770,708
221014	Bank Charges and other Bank related costs	1,000	0	0 %	0
223005	Electricity	10,000	2,000	20 %	0
227001	Travel inland	53,054	14,444	27 %	7,470
Wage Rect:		3,297,058	1,543,358	47 %	770,708
Non Wage Rect:		64,054	16,444	26 %	7,470
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,361,112	1,559,802	46 %	778,178
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	1,543,358	47 %	770,708
Non-Wage Reccurent:		2,917,626	602,143	21 %	310,018
GoU Dev:		492,115	269,280	55 %	135,940
Donor Dev:		585,000	125,405	21 %	76,168

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<i>Grand Total:</i>	<i>7,291,799</i>	<i>2,540,186</i>	<i>34.8 %</i>	<i>1,292,834</i>
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Vote:582 Buikwe District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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 566 (M-266,F-300) primary teaching staff deployed in the 73 UPE schools located in the 7 LLGs 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 566 (M-266,F-300) primary teaching staff deployed in the 73 UPE schools located in the 7 LLGs for 3 months
211101 General Staff Salaries	4,311,808	1,921,133	45 %		1,011,546
Wage Rect:	4,311,808	1,921,133	45 %		1,011,546
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	1,921,133	45 %		1,011,546
Reasons for over/under performance:	COVID19 Pandemic				
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	(566) Salaries paid to 566 (M-266,F-300) primary teaching staff deployed in the 73 UPE schools in 7 LLGs	()		(566)Salaries paid to 566(M-266,F-300) primary teaching staff deployed in the 73 UPE schools in 7 LLGs
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 Govt aided primary schools located in 7 LLGs	()		(589)A total of 589 qualified primary teachers deployed in the 73 Govt aided primary schools located in 7 LLGs
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	(28,890) A total of 28,890 pupils enrolled in the 73 UPE govt aided primary schools expected as soon as schools resume	()		(28890)A total of 28,890 pupils enrolled in the 73 UPE govt aided primary schools expected as soon as schools resume

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No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(0) Schools still under lockdown due to COVID 19 pandemic	(0)	(0) Schools still under lockdown 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)	(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	(4,307) A total of 4,307 pupils (M-1821 & F-2,486) registered for PLE 2020/21 from 7 LLGs	(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	(4307) A total of 4,307 pupils (M-1821 & F-2,486) registered for PLE 2020/21 from 7 LLGs
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	589,629	170,708	29 %	170,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	170,708	29 %	170,708
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	170,708	29 %	170,708

Reasons for over/under performance: NA

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Five kitchens constructed in project primary schools	Supply of assorted borehole spare parts and 10% retention on solar spare parts. Construction of 21 Kitchens on going at painting level at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim, and Ssesse Orthodox Supply of assorted electrical mechanical items . Supply of water meters including reducers . Supply of assorted furniture for O&M office. Supply of 2.2KW 3PH Grunfos motor for Kigugo submersible pump . Supply of Muvo submersible pumps 5P5A-33 under O&M BDFCDP	Construction of 21 Kitchens on going at painting level at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim, and Ssesse Orthodox Supply of assorted electrical mechanical items . Supply of water meters including reducers . Supply of assorted furniture for O&M office. Supply of 2.2KW 3PH Grunfos motor for Kigugo submersible pump . Supply of Muvo submersible pumps 5P5A-33 under O&M BDFCDP
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312101 Non-Residential Buildings	587,500	345,232	59 %	345,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	587,500	345,232	59 %	345,232
Total:	587,500	345,232	59 %	345,232
Reasons for over/under 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	() Contract awarded for the 2in1 classroom construction with lightening arrestor at Buinja Quran in Buikwe S/C and Vuluga Islamic at Buikwe TC 28 classroom blocks with (79 classrooms and 28 Administration offices) each with a 10,000 litre storage water tank, and fitted with 18 - 3 seater Desks	()	()Contract awarded for the 2in1 classroom construction with lightening arrestor at Buinja Quran in Buikwe S/C and Vuluga Islamic at Buikwe TC 28 classroom blocks with (79 classrooms and 28 Administration offices) each with a 10,000 litre storage water tank, and fitted with 18 - 3 seater Desks
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 22 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,Sesse Orthodox,Namulesa SDA,Namaseke p/s,Lubongo p/s,Makindu p/s,Namukuma p/s,Kikajja p/s and Ssanganzira p/s at painting level	()	()Renovation of 22 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,Sesse Orthodox,Namulesa SDA,Namaseke p/s,Lubongo p/s,Makindu p/s,Namukuma p/s,Kikajja p/s and Ssanganzira p/s at painting level
Non Standard Outputs:				
312101 Non-Residential Buildings	10,421,862	5,509,363	53 %	5,509,363
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	5,509,363	54 %	5,509,363
Total:	10,421,862	5,509,363	53 %	5,509,363
Reasons for over/under performance:				

Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
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	() A 2 Stance staff pit latrine at slab level at Nkokonjeru Demonstration p/s in Nkokonjeru TC Payment made to the contractor for the construction of a 5 stance pit latrine at Kiwungi p/s 05 were completed and in use in the following schools: Gulama PS (1), Bulere R/C PS (1), Makindu PS (2) and Busunga PS (1).		() A 5 stance pit latrine completed at Nkokonjeru Demonstration P/S in Nkokonjeru Town Council; targeting the Stance to Pupil ratio of 40:1 and special needs learners	() A 2 Stance staff pit latrine at slab level at Nkokonjeru Demonstration p/s in Nkokonjeru TC Payment made to the contractor for the construction of a 5 stance pit latrine at Kiwungi p/s 05 were completed and in use in the following schools: Gulama PS (1), Bulere R/C PS (1), Makindu PS (2) and Busunga PS (1).
No. of latrine stances rehabilitated	(0) N/A	() N/A		()	() N/A
Non Standard Outputs:					
312101 Non-Residential Buildings	225,516	214,939	95 %		214,939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,516	4,939	32 %		4,939
External Financing:	210,000	210,000	100 %		210,000
Total:	225,516	214,939	95 %		214,939
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(5) 5 primary school staff houses constructed	() 5 primary school staff houses constructed at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim p/s, and Ssesse Orthodox at painting level		()	() 5 primary school staff houses constructed at Tongolo p/s, St. Joseph Mbukiro, Ssunga p/s, Nyenga Muslim p/s, and Ssesse Orthodox at painting level
No. of teacher houses rehabilitated	() N/A	() N/A		()	() N/A
Non Standard Outputs:					
312102 Residential Buildings	1,235,000	665,057	54 %		665,057
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	1,235,000	665,057	54 %		665,057
Total:	1,235,000	665,057	54 %		665,057

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	(1468) Procurement process of 10 teachers' chairs and 9 teachers' tables on going. Procurement of 1458 desks for primary schools under BDFCDP at Tongolo p/s,Ssesse Orthodox,Nyenga Muslim,Ssunga p/s,St.Joseph Mbukiro,Magulu p/s and Kikusa p/s contracted	()		(1468)Procurement process of 10 teachers' chairs and 9 teachers' tables on going. Procurement of 1458 desks for primary schools under BDFCDP at Tongolo p/s,Ssesse Orthodox,Nyenga Muslim,Ssunga p/s,St.Joseph Mbukiro,Magulu p/s and Kikusa p/s contracted
Non Standard Outputs:					
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 Oct.163 ,Nov.165 (M-118,F-47)Dec.166 (M-118,F-48)teaching and non-teaching staff in 6 govt 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 Oct.163 ,Nov.165 (M-118,F-47)Dec.166 (M-118,F-48)teaching and non-teaching staff in 6 govt aided secondary schools paid for 3 months
211101 General Staff Salaries	2,379,581	935,651	39 %		529,845
Wage Rect:	2,379,581	935,651	39 %		529,845
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,379,581	935,651	39 %		529,845
Reasons for over/under performance:					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 4,417 students (B-1,959,G-2042) enrolled in the 11 USE schools by June 2020.		()	()A total of 4,417 students (B-1,959,G-2042) enrolled in the 11 USE schools by June 2020.
No. of teaching and non teaching staff paid	(160) A total of 160 teaching and non-teaching staff paid salaries for 12 months	() Salaries for Oct.163 ,Nov.165 (M-118,F-47)Dec.166 (M-118,F-48)teaching and non-teaching staff in 6 govt aided secondary schools paid for 3 months		()	()Salaries for Oct.163 ,Nov.165 (M-118,F-47)Dec.166 (M-118,F-48)teaching and non-teaching staff in 6 govt 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		()	()N/A
No. of students sitting O level	(1564) A total of 1564 students sat O'level exams 2020 from the Secondary Schools	() A total of 1564 students have registered for UCE exams 2020/21		()	()A total of 1564 students have registered for UCE exams 2020/21
Non Standard Outputs:					
263367 Sector Conditional Grant (Non-Wage)	730,810	69,130	9 %		69,130
263369 Support Services Conditional Grant (Non-Wage)	17,907	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	748,717	69,130	9 %		69,130
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	748,717	69,130	9 %		69,130
Reasons for over/under performance:					
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	Construction of Ssugu Seed SS in Buikwe subcounty at painting level and play field clearing			Construction of Ssugu Seed SS in Buikwe subcounty at painting level and play field clearing
312101 Non-Residential Buildings	860,437	358,471	42 %		358,471

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,437	358,471	42 %	358,471
External Financing:	0	0	0 %	0
Total:	860,437	358,471	42 %	358,471

Reasons for over/under performance: NA

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed (0) N/A () Construction of 4 ICT library on going at Nyenga SS,Ngogwe Baskerville,Ssi-Bukunja and Sacred Heart Najja at wall plate ()Construction of 4 ICT library on going at Nyenga SS,Ngogwe Baskerville,Ssi-Bukunja and Sacred Heart Najja at wall plate

No. of science laboratories constructed (0) N/A () Construction of 4 science laboratories on going at Nyenga SS,Ngogwe Baskerville,Ssi-Bukunja and Sacred Heart Najja at wall plate ()Construction of 4 science laboratories on going at Nyenga SS,Ngogwe Baskerville,Ssi-Bukunja and Sacred Heart Najja at wall plate

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

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**

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No. Of tertiary education Instructors paid salaries	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	() Salaries paid for 3 months for Oct.28,Nov.27 (M-11,F-16),Dec.27 (M-11,F-16) tertiary education instructors and non-teaching staff at Sancta Maria PTC,Nkokonjeru	(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	()Salaries paid for 3 months for Oct.28,Nov.27 (M-11,F-16),Dec.27 (M-11,F-16) tertiary education instructors and non-teaching staff at Sancta Maria PTC,Nkokonjeru
No. of students in tertiary education	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	() A total of 196 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 of 196 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru
Non Standard Outputs:				
211101 General Staff Salaries	347,349	156,499	45 %	79,026
Wage Rect:	347,349	156,499	45 %	79,026
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	347,349	156,499	45 %	79,026

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTVET institutions conducted Plan for support to BTVET based on needs assessment	Capitation grant for Sancta Maria PTC, Nkokonjeru released		Capitation grant for Sancta Maria PTC, Nkokonjeru released
263367	Sector Conditional Grant (Non-Wage)	194,068	29,362	15 %	29,362
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	194,068	29,362	15 %	29,362
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	194,068	29,362	15 %	29,362

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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N/A					
Non Standard Outputs:	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	Schools (Primary-141,Secondary-31,Tertiary-6)) inspected on SOPs for re-opening.		73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	Schools (Primary-141,Secondary-31,Tertiary-6)) inspected on SOPs for re-opening.
227001 Travel inland	59,340	16,787	28 %		12,699
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,340	16,787	28 %		12,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,340	16,787	28 %		12,699
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Procured sets of sports kits (21) for primary schools.	Procurement of sets of sports kits for primary schools not procured.		Procured sets of sports kits (21) for primary schools.	Procurement of sets of sports kits for primary schools not procured.
	Procured basic sets for MDD kits (21) for BDFCDP primary schools	due to COVID 19 lockdown. Procurement of basic sets for MDD kits for BDFCDP primary schools not done.		Procured basic sets for MDD kits (21) for BDFCDP primary schools	due to COVID 19 lockdown. Procurement of basic sets for MDD kits for BDFCDP primary schools not done.
	Refresher training of teachers in management of co-curricular activities in schools	Refresher training of teachers in management of co-curricular activities in schools not carried out.		Refresher training of teachers in management of co-curricular activities in schools	Refresher training of teachers in management of co-curricular activities in schools not carried out.
	Ball games,MDD,Athletics,Scouting and guiding,science fair facilitated at District,regional and national competitions	Ball games,MDD,Athletics,scouting and guiding,science fair at school,zone,district and regional competitions not done		Ball games,MDD,Athletics,Scouting and guiding,science fair facilitated at District,regional and national competitions	Ball games,MDD,Athletics,scouting and guiding,science fair at school,zone,district and regional competitions not done
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:					
Output : 078404 Sector Capacity Development					
N/A					

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Quarter2

Non Standard Outputs:		Continuous training of teachers in classroom management and instructional materials conducted	Capacity building of 158 Head teachers and senior women teachers conducted on COVID 19 impact	Capacity building of 158 Head teachers and senior women teachers conducted on COVID 19 impact	
		Training of community support institutions for primary schools SMC/PTA in school governance conducted	Payment under BDFCDP O&M to facilitate monitoring by water board,monthly wages of agents, meeting for water board.	Payment under BDFCDP O&M to facilitate monitoring by water board,monthly wages of agents, meeting for water board.	
		Training of SMC,BOGs and FBs members in respective responsibilities	Relocation of two AQ taps at Muyubwe. 2nd and 3rd call off order for scaling up hygiene promotion & education in 20 villages.	Relocation of two AQ taps at Muyubwe. 2nd and 3rd call off order for scaling up hygiene promotion & education in 20 villages.	
		Gender specific reproduction health education initiatives promoted in primary and secondary schools undertaken	Loading of data on the 103 AQ taps ,field expenses	Loading of data on the 103 AQ taps ,field expenses	
		Policy dissemination to Head teachers and SMC done			
		Monitoring Learning Achievement conducted			
		School health clubs trained			
221002	Workshops and Seminars	635,300	10,000	2 %	10,000
227001	Travel inland	704,650	140,055	20 %	139,495
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	10,000	100 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	1,329,950	140,055	11 %	139,495
	Total:	1,339,950	150,055	11 %	149,495

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		Payment of salaries for Head quarter staff for 12 months	Payment of salaries for 6 (M-3,F-3) Head quarter staff for 3 months done.	Payment of salaries for Head quarter staff for 12 months	Payment of salaries for 6 (M-3,F-3) Head quarter staff for 3 months done.
		Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Procurement process of 40,620 text books in core subjects for target primary school pupils on going.	Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Procurement process of 40,620 text books in core subjects for target primary school pupils on going.
		Conduct MLA tests for primary schools	MLA tests for primary schools not conducted due to COVID 19	Conduct MLA tests for primary schools	MLA tests for primary schools not conducted due to COVID 19
		Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	lockdown. De-worming in schools not done due to COVID 19 lockdown. Internal quantitative monitoring on going Office operation costs	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	lockdown. De-worming in schools not done due to COVID 19 lockdown. Internal quantitative monitoring on going Office operation costs
		De-worming in primary schools done	Facilitation for the 14 th PSC preparation	De-worming in primary schools done	Facilitation for the 14 th PSC preparation
		Internal quantitative monitoring done		Internal quantitative monitoring done	
211101	General Staff Salaries	39,203	19,428	50 %	9,949
221007	Books, Periodicals & Newspapers	832,500	0	0 %	0
224001	Medical and Agricultural supplies	83,250	0	0 %	0
227001	Travel inland	377,135	2,715	1 %	2,715
228001	Maintenance - Civil	77,954	0	0 %	0
Wage Rect:		39,203	19,428	50 %	9,949
Non Wage Rect:		120,478	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		1,250,361	2,715	0 %	2,715
Total:		1,410,042	22,143	2 %	12,664

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	Monitoring and supervision of ongoing capital projects conducted	Monitoring and supervision of ongoing capital projects conducted	Monitoring and supervision of ongoing capital projects conducted	Monitoring and supervision of ongoing capital projects conducted
	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	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	Production of engineering designs and BOQs undertaken	Production of engineering designs and BOQs undertaken
281501 Environment Impact Assessment for Capital Works	7,728	5,000	65 %	3,900
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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,663	6,992	19 %	5,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,189	16,591	27 %	9,432
External Financing:	0	0	0 %	0
Total:	61,189	16,591	27 %	9,432
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	3,032,711	43 %	1,630,366
Non-Wage Recurrent:	1,742,232	295,987	17 %	291,899
GoU Dev:	1,323,774	380,001	29 %	372,841
Donor Dev:	16,498,929	6,872,421	42 %	6,871,861
Grand Total:	26,642,876	10,581,120	39.7 %	9,166,968

Vote:582 Buikwe District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	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	- swamp raising/embarkment construction at Busagazi on Makindu-Busagazi road in Najja s/c -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
211103 Allowances (Incl. Casuals, Temporary)	86,798	39,109	45 %		13,980
227001 Travel inland	50,489	21,357	42 %		6,644
227004 Fuel, Lubricants and Oils	266,387	215,305	81 %		74,804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	403,674	275,771	68 %		95,429
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,674	275,771	68 %		95,429
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	14,743	14 %		10,786

Vote:582 Buikwe District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	14,743	14 %	10,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	14,743	14 %	10,786

Reasons for over/under performance: NA

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

211101 General Staff Salaries	99,855	86,865	87 %	46,187
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	500
227001 Travel inland	38,000	32,655	86 %	23,155

Wage Rect:	99,855	86,865	87 %	46,187
Non Wage Rect:	40,000	34,155	85 %	24,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,855	121,020	87 %	70,342

Reasons for over/under performance: NA

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

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Quarter2

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	115,550	80 %	74,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,545	115,550	80 %	74,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,545	115,550	80 %	74,600
Reasons for over/under performance:	NA			

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(53) Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c- 8kms	(53) ottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	()	(53)ottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms
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Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		NA		NA	
263104	Transfers to other govt. units (Current)	141,219	125,545	89 %	125,545
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,219	125,545	89 %	125,545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,219	125,545	89 %	125,545
Reasons for over/under performance:		NA			
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) 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:		NA		NA	
263104	Transfers to other govt. units (Current)	304,698	232,641	76 %	93,164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	304,698	232,641	76 %	93,164
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	304,698	232,641	76 %	93,164
Reasons for over/under performance:		NA			
Total For Roads and Engineering : Wage Rect:		99,855	86,865	87 %	46,187
Non-Wage Reccurent:		1,142,814	798,405	70 %	423,679
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,242,669	885,270	71.2 %	469,866

Vote:582 Buikwe District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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& Q2 wage for 2 Water Office staff paid. Quarter 1&2 fuel procured for smooth running of water office, Stationary and computer servicing procured including purchase of toner for printers and submission of Q1&Q2 report to the ministry. Vehicle & motorcycle maintenance done.		Q2 wage for 2 Water Office staff paid. Quarter 2 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q2 report to the ministry. Vehicle & motorcycle maintenance done.	Q2 wage for 2 Water Office staff paid. Quarter 2 fuel procured for smooth running of water office, Stationary and computer servicing procured including purchase of toner for printers and submission of Q2 report to the ministry. Vehicle & motorcycle maintenance done.
211101 General Staff Salaries	40,800	15,782	39 %		10,200
227001 Travel inland	3,600	1,672	46 %		1,050
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	16,000	3,800	24 %		0
Wage Rect:	40,800	15,782	39 %		10,200
Non Wage Rect:	29,600	10,472	35 %		3,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	26,253	37 %		13,750
Reasons for over/under performance:	Covid19 limitation on community gathering meetings				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) 16 supervision visits done on constructed water sources	(8) 8 mobilizations and monitoring visits done on water sources to be constructed during current FY and those done last FY under central grant, Monitoring of Donor projects and NGO intervention also done		(4)4 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.	(4)4 mobilization visits done on water sources to be constructed during current FY under central grant, Monitoring of Donor projects and NGO intervention also done

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Quarter2

No. of water points tested for quality	(120) A total of 120 water sources analysed for provision of clean and safe water	(60) So far 60 water sources analysed and tested for quality during quarter 1&2 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on sources with issues recommendations.	(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 including follow ups on Q1 recommendations.	(30)30 water sources analysed and tested for quality during quarter 2 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q1 recommendations.
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.	(2) So far 2 Water and sanitation coordination committee meetings held with a field tours of Kiyindi & Malongwe Piped water systems being constructed by Ministry of Water and Environment and World Vision respectively. 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 held with a field tour of Kiyindi Piped water system being constructed by Ministry of Water and Environment Reports from WASH NGOs 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.	(10) So far 10 Mandatory public notices displayed at sub counties and District on quarter 1&2 releases, work plan and projects being	(5)5 Mandatory public notices displayed at sub counties and District on quarter 2 releases, work plan and projects being	(5)5 Mandatory public notices displayed at sub counties and District on quarter 2 releases, work plan and projects being
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.	(60) So far 60 water sources analysed and tested for quality during quarter 1&2 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on sources with issues recommendations.	(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 including follow ups on Q1 recommendations.	(30)30 water sources analysed and tested for quality during quarter 2 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q1 recommendations.

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Quarter2

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.	1 Extension staff meeting held to at the District water board room to share status of WASH in each sub County and Data collection exercises for Q 1&2 undertaken to update the National water Atlas for updating District water access and functionality status.	Extension staff meeting held to share status of WASH in each sub County and Data collection exercises for Q 2 undertaken to update the National water Atlas for updating District water access and functionality status.	Extension staff meeting held to at the District water board room to share status of WASH in each sub County and Data collection exercises for Q 2 undertaken to update the National water Atlas for updating District water access and functionality status.
227001	Travel inland	9,000	4,350	48 %	2,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	4,350	48 %	2,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	4,350	48 %	2,100
Reasons for over/under performance:					
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 to be done 3rd quarter		Follow up on projects constructed during FY 2019-2020 before commissioning to be done 3rd Quarter
227001	Travel inland	714	178	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	714	178	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	714	178	25 %	0
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.	(6) 6 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.	(6)6 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.	(6)6 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.

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Quarter2

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.	(6) 6 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.	(0)	(6)6 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4) 4 Planning and advocacy meetings conducted in 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.	(0)	(0)
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	6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 22 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees done.	6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 11 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 11 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees done.
227001 Travel inland	14,400	7,100	49 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	7,100	49 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	7,100	49 %	3,500
Reasons for over/under performance:	Covid19 restrictions on community gathering that to an extent affects the mobilization process.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

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Quarter2

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.	Environmental monitoring of previous FY projects done and Environment screening of proposed construction sites and social safe guards done	Environment screening of proposed construction sites and social safe guards done	
227001	Travel inland	4,000	2,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	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.	Implementation of Market based CLTS (Mobilization, Triggering, ODF declaration and follow up) undertaken so far in 10 villages of kisigula, Lugoba parish, Nanjuki Lugala Parish, Kanyenye, lugenda & Kimera in kimera Parish and inKasanga, Sanganzila, Sangana, Lukubo and Sanzi in Ssi Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 10 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 Najja 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.	Implementation of Market based CLTS (Mobilization, Triggering, ODF declaration and follow up) undertaken in 5 villages of kisigula, Lugoba parish, Nanjuki Lugala Parish, Kanyenye, lugenda & Kimera in kimera Parish in Ssi 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.
281504	Monitoring, Supervision & Appraisal of capital works	19,802	7,915	40 %	4,455
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	7,915	40 %	4,455
	External Financing:	0	0	0 %	0
	Total:	19,802	7,915	40 %	4,455

Vote:582 Buikwe District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
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.	Purchase of reagents for quality analysis rolled over for Q3, So far water quality analysis of 60 sources for effective water quality surveillance done. A total of 2 hand pump mechanic meetings so far 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.	Purchase of reagents for quality analysis rolled over for Q3, 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.
312104 Other Structures	15,760	5,580	35 %		2,690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,760	5,580	35 %		2,690
External Financing:	0	0	0 %		0
Total:	15,760	5,580	35 %		2,690
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) An Environmentally and socially certified Water borne toilet completed with a special stance and ramp for PWDs including a washroom for the girl child/women with separate stances for Men and Women constructed		(1)An Environmentally certified Water borne toilet completed with a special stance and ramp for PWDs including a washroom for the girl child/women with separate stances for Men and Women constructed	(1)An Environmentally and socially certified Water borne toilet completed with a special stance and ramp for PWDs including a washroom for the girl child/women with separate stances for Men and Women constructed

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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	Waterborne toilet constructed with 8 stances with capacity of 20 persons per stance per day. the entire structure to serve the community with a total capacity of 160 persons per day.	Waterborne toilet constructed with 6 stance with capacity of 20 persons per stance per day. the entire structure to serve the community with a total capacity of 100 persons per day.	Waterborne toilet constructed with 8 stances with capacity of 20 persons per stance per day. the entire structure to serve the community with a total capacity of 160 persons per day.
281504 Monitoring, Supervision & Appraisal of capital works	3,080	0	0 %	0
312104 Other Structures	51,920	17,307	33 %	17,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	17,307	31 %	17,307
External Financing:	0	0	0 %	0
Total:	55,000	17,307	31 %	17,307
Reasons for over/under performance:				
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.	(3) 2 deep boreholes and one production well procurement finalised in Ssi, Sub-county (water stressed communities) well design to easily be accessed by PWDs and planting of trees around the catchment area. The borehole intervention to serve a total of 600 women, Men and children access safe water and the production well to serve a minimum of 6000 children, women and Men.	(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. The borehole intervention to serve a total of 1200 women, Men and children access safe water and the production well to serve a minimum of 6000 children, women and Men.	(3)2 deep boreholes and one production well procurement finalised in Ssi, Sub-county (water stressed communities) well design to easily be accessed by PWDs and planting of trees around the catchment area. The borehole intervention to serve a total of 600 women, Men and children access safe water and the production well to serve a minimum of 6000 children, women and Men.
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.	(15) 15 hand pumps assessed and submitted for procurement of borehole spare parts for rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness	(17)17 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness	(15)15 hand pumps assessed and submitted for procurement of borehole spare parts for rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness

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Non Standard Outputs:	10 broken-down boreholes assessed for repair consideration.	Water Committees for the rehabilitated boreholes reactivated including at least 50% women representation.	Water Committees for the rehabilitated boreholes reactivated including at least 50% women representation.	Water Committees for the rehabilitated boreholes reactivated including at least 50% women representation.
	Committees for the rehabilitated boreholes reactivated including at least 50% women representation.	Environmental screening and certification done on drilling works.	Environmental screening and certification done on drilling works.	Environmental screening and certification done on drilling works.
	Environmental screening and certification done on drilling works.			
312104 Other Structures	164,871	3,938	2 %	3,938
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,871	3,938	2 %	3,938
External Financing:	0	0	0 %	0
Total:	164,871	3,938	2 %	3,938
Reasons for over/under performance:	Delays in the procurement process			
Output : 098184 Construction of piped water supply system				
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 .	(1) procurement of piped water system still pending a drilled production well.	(1)Construction of Mpulusi, Gulama piped water system done with a capacity to serve a minimum of 6000 men, women and children with Environmental screening and certification done. including selection and training of a water committee with at least 50% women slots done and engaged from the planning phase through construction and operation phases.	(1)procurement of piped water system still pending a drilled production well.
Non Standard Outputs:	Environmental screening and certification done,	Feasibility and detailed design for the piped water system in the villages of Butale, Nampanyi, Kobba, Kimera, Sanganzila, Kawomya, Kasanga, Namalere and Lubumba in Ssi Sub county is underway	Design of piped water system for communities in Kimera, Sanganzila and Kawuna done	Feasibility and detailed design for the piped water system in the villages of Butale, Nampanyi, Kobba, Kimera, Sanganzila, Kawomya, Kasanga, Namalere and Lubumba in Ssi Sub county is underway
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	36,082	3,370	9 %	3,370
312104 Other Structures	203,600	30,193	15 %	30,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,682	33,563	12 %	33,563
External Financing:	0	0	0 %	0
Total:	289,682	33,563	12 %	33,563
Reasons for over/under performance:				
Total For Water : Wage Rect:	40,800	15,782	39 %	10,200
Non-Wage Reccurent:	57,714	24,100	42 %	10,150
GoU Dev:	545,115	68,303	13 %	61,953
Donor Dev:	0	0	0 %	0
Grand Total:	643,629	108,185	16.8 %	82,303

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 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 (6 natural resources monitoring visits conducted in Ssenyi Nkombwe and Kiyindi landing sites to assess the rising water level of L. Victoria), sand mining in Ngogwe, Illegal tree cutting in Ssi and stone quarrying in Najja sub-county		Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated	3 Natural Resources monitoring visits conducted in Ssi for encroachers in the forest reserve. Ngogwe sub-county to assess sand miners at lake Victoria shorest , Najja - Kiyindi for stone quarrying.
	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	100,723	48 %		55,350
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
222001 Telecommunications	500	100	20 %		0

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227001	Travel inland	24,183	7,592	31 %	2,887
	Wage Rect:	208,800	100,723	48 %	55,350
	Non Wage Rect:	26,683	8,092	30 %	2,887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	235,483	108,814	46 %	58,237
Reasons for over/under performance:		Illegal tree cutting in forest reserves conducted at night and during week-ends making it difficult to curb this illegal practice. Lack of motorized means of transport to effectively move with law enforcers. Low funding for the sector			
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	(425) 425 tree seedlings distributed and planted in 17 schools under the Buikwe District Fisheries Community Development Program (BDFCDP)	(0)N/A	(0)N/A	
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 in Ngogwe Sub county	(0)N/A	(0)0	
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 planted trees is getting more difficult due to stray animals, ternites and little care for them by the school administration. Little funding for the sector			
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)	(00) Activity planned for third quarter	()	(0)N/A	
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	(12) 12 Community members (9 men & 3 women) trained in pruning of pine trees in Ngogwe sub-county	(10)10 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	(12)12 Community members (9 men & 3 women) trained in pruning of pine trees in Ngogwe sub-county	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002	Workshops and Seminars	2,000	395	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	395	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	395	20 %	0
Reasons for over/under performance: Inadequate funding does not allow to cover a wide area				
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	(7) 7 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties in order to stop illegal tree cutting activities in both private and government forest reserves	(4) 4 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3) 3 forest monitoring inspections and patrols conducted in Ssi, Ngogwe and Najja sub-county to curb illegal tree cutting in both private forests and forest reserves
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance: Lack of effective transport means to conduct forest patrols and limited funding for this activity				
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	(1) 1 Natural Resources management meeting conducted including various stakeholders to pave way for stopping Mabira catchment area degradation	(1) 1 water shed management committee formulated for Mubeya and Sezibwa wetland systems	(1) 1 Natural resources management meeting involving NFA, NEMA, RDCs office and security committee members was held to discuss issues of forest destruction around mabira catchment area
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,179	795	25 %	795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,179	795	25 %	795
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,179	795	25 %	795
Reasons for over/under performance: Low funding for this activity and high population pressure on Natural Resources				
Output : 098307 River Bank and Wetland Restoration				

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No. of Wetland Action Plans and regulations developed	(2) 2 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	(1) 1 Wetland restoration Meetings done for mubeya wetland systems	(1)1 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	(1)1 Wetland restoration Meetings done for communities at bulere village for mubeya wetland systems
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	249	25 %	249
224006 Agricultural Supplies	1,000	0	0 %	0
227001 Travel inland	6,000	800	13 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,049	13 %	437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,049	13 %	437
Reasons for over/under performance:	Low funding for this activity hindering coverage of a wide area			
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	(24) 1 Natural Resources management meeting /training conducted (18 males, 6 women) in environment monitoring and evaluation of ENR issues	(30)raining 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	(24)1 Natural Resources management meeting /training conducted (18 males, 6 women) in environment monitoring and evaluation of ENR issues
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,000	600	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	0
Reasons for over/under performance:	Low funding			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) 12 environment compliance monitorings conducted in Najja, Ngogwe., Buikwe sub-counties and Buikwe and Nkokonjeru TCs	(6) 6 Environmental compliance surveys conducted in Najja, Ngogwe and Ssi sub-counties		(3) Environment monitoring and compliance done in the 6LLGs	(3)3 Environmental compliance surveys conducted in Lukalu Najja for stone quarrying, Lukonda lake shore area for sand mining and Kawolo division to review EIA for fuel station establishment
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,511	2,055	32 %		1,443
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,511	2,055	32 %		1,443
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,511	2,055	32 %		1,443
Reasons for over/under performance:	Non functionality of Local Environment Committees (LECs) give chance for many environmental degraders to go un noticed				
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	(5) 5 Land management issues/disputes resolved in Njeru and in Ssi sub-county		(3)Land Management disputes addressed	(3)3 Land management issues/disputes resolved in Njeru and in Ssi sub-county
Non Standard Outputs:	District land surveyed and boundaries opened	Land title for Ssugu secondary school secured.		District land surveyed and boundaries opened	No activity
	District Land lease register updated;	Boundary opening for land at Najjemba		District Land lease register updated;	
	Public land register updated			Public land register updated	
	8 field inspections and surveys done, 8 monitoring exercises for land inspection done,			2 field inspections and surveys done, 2 monitoring exercises for land inspection done,	
227001 Travel inland	8,000	1,600	20 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	1,600	20 %		235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	1,600	20 %		235

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High population pressure for land resource resulting in land grabbing and conflicts					
Output : 098311 Infrastruture Planning					
N/A					
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	15 Building plans inspected and assessed and issued to the owners
	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	1,400	20 %		235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,400	20 %		235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,400	20 %		235
Reasons for over/under performance: High cost of developing a physical plan					
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	Data collection for in putting the DSOER (District State Of Environment Report) on going		Procurement Process completed	Data collection for in putting the DSOER (District State Of Environment Report) on going

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	12,000	8,000	67 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	8,000	67 %		4,000
External Financing:	0	0	0 %		0
Total:	12,000	8,000	67 %		4,000
Reasons for over/under performance:	Low funds availability				
<i>Total For Natural Resources : Wage Rect:</i>	<i>208,800</i>	<i>100,723</i>	<i>48 %</i>		<i>55,350</i>
<i>Non-Wage Reccurent:</i>	<i>71,373</i>	<i>16,586</i>	<i>23 %</i>		<i>6,032</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>8,000</i>	<i>67 %</i>		<i>4,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>292,173</i>	<i>125,309</i>	<i>42.9 %</i>		<i>65,382</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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) up provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement	Resettled juvenile in community followed up
	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	551	39 %		226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,402	551	39 %		226
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,402	551	39 %		226
Reasons for over/under performance:	NA				
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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 -Functionality of the Community based services department in Ngogwe Sub county monitored	- 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	Functionality of the Community based services department in Ngogwe Sub county monitored
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	1,033	15 %	113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,642	1,033	11 %	113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,642	1,033	11 %	113

Reasons for over/under performance: NA

Output : 108105 Adult Learning

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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.	(14) 7 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties -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 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties
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 - 7 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties	- Instructional materials developed and Distributed to learning centres for use by the Learners	7 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties
221002 Workshops and Seminars	1,064	532	50 %	266
227001 Travel inland	299	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	607	45 %	341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,363	607	45 %	341

Reasons for over/under performance: N/A

Output : 108106 Support to Public Libraries

N/A

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Non Standard Outputs:		- Periodical books and Newspapers procured for Community Based Services Department	66 Official news papers bought -Public libraries monitored at Malongwe and Lugazi TC	- Periodical books and Newspapers procured for Community Based Services Department	-66 Official news papers bought -Public libraries monitored at Malongwe and Lugazi TC
		- 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	132	25 %	132
227001	Travel inland	585	146	25 %	146
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,113	278	25 %	278
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,113	278	25 %	278
Reasons for over/under performance:		NA			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	Technical back stopping to sector of information technology and tourism on gender and equity and reports on gender distributed	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	Technical back stopping to sector of information technology and tourism on gender and equity and reports on gender distributed
		- Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting	- 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	
		- 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	528	21 %	130

Vote:582 Buikwe District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,526	528	21 %	130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,526	528	21 %	130
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	40 family conflicts handled to ensure family and community harmony.	NA		NA
N/A				
Reasons for over/under performance: NA				
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	(2) District Youth Council meetings 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)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. - Youth groups in Ngogwe and Nkokonjeru monitored		- Youth groups in Ngogwe and Nkokonjeru monitored
221002 Workshops and Seminars	2,444	1,222	50 %	611
227001 Travel inland	1,166	583	50 %	291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,610	1,805	50 %	902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,610	1,805	50 %	902
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				

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Quarter2

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	(5) 3 meeting for disability council held at the District. 2 meeting for council for older persons held	(1)1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(3)2 meeting for disability council held at the District. 1 meeting for council for older persons held
Non Standard Outputs:	International day for elderly persons celebrated, District Teams supported District Teams supported to attend International day for disability	3 meeting for disability council held at the District. 2 meeting for council for older persons held		2 meeting for disability council held at the District. 1 meeting for council for older persons held
221002 Workshops and Seminars	616	213	35 %	213
227001 Travel inland	2,393	1,192	50 %	596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,009	1,405	47 %	809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009	1,405	47 %	809
Reasons for over/under performance:	NA			
Output : 108111 Culture mainstreaming				
N/A				

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Quarter2

Non Standard Outputs:		7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation	Traditional health leaders cultural policies at the District streamlined	35 Traditional health practitioners (15 Males, 20 Females) in the District identified and their work monitored.	Traditional health leaders cultural policies at the District streamlined
		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	450	30 %	125
227001	Travel inland	26	26	98 %	26
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,526	476	31 %	151
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,526	476	31 %	151
Reasons for over/under performance:		NA			
Output : 108112 Work based inspections					
N/A					
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.	No activity implemented
		International Labour day celebrated			
227001	Travel inland	1,400	280	20 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,400	280	20 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,400	280	20 %	0
Reasons for over/under performance:		NA			

Vote:582 Buikwe District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 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	30 Dispute and grievous cases handed at G.M sugar,SCOUL,Mode rn steel, Mirembe Ministries work places -7 Labour cases from work places handled		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 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	7 Labour cases from work places handled
227001 Travel inland	1,053	526	50 %		263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,053	526	50 %		263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,053	526	50 %		263
Reasons for over/under performance:	NA				
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	()

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Non Standard Outputs:		N/A	4 Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels - Women groups monitored in Najja and Kiyindi TC		2 Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels - Women groups monitored in Najja and Kiyindi TC	
221002	Workshops and Seminars	1,924	962	50 %		962
227001	Travel inland	844	211	25 %		211
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,768	1,173	42 %		1,173
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,768	1,173	42 %		1,173
Reasons for over/under performance:		NA				
Output : 108116 Social Rehabilitation Services						
N/A						
Non Standard Outputs:		4 Special Grants Committee meetings convened	1. PWD Special grant committee meeting convened - 2PWD groups supported in Buikwe TC and Nkokonjeru TC	3 PWDs projects mobilized and funded for equity employment opportunities	1 PWD Special grant committee meeting convened - 2PWD groups supported in Buikwe TC and Nkokonjeru TC	
		6 PWDs projects mobilized and funded for equity employment opportunities	-3 PWD groups in Buikwe SC, Buikwe TC and Nkokonjeru TC	Special Grants Committee meetings convened	-3 PWD groups in Buikwe SC, Buikwe TC and Nkokonjeru TC	
		4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity	TC boosted to start up income generating project - 1 meeting of Special Grants Committee convened at District Headquarters		TC boosted to start up income generating project	
221002	Workshops and Seminars	1,840	920	50 %		460
224001	Medical and Agricultural supplies	800	400	50 %		400
224006	Agricultural Supplies	2,400	1,200	50 %		1,200
227001	Travel inland	224	224	100 %		224
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,264	2,744	52 %		2,284
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,264	2,744	52 %		2,284
Reasons for over/under performance:		NA				
Output : 108117 Operation of the Community Based Services Department						
N/A						

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Quarter2

Non Standard Outputs:		Staff salaries paid for 12 months	- Staff salaries paid for 6months - 225 litres of fuel procured for office operation	Staff salaries paid for 3months	- Staff salaries paid for 3months - 225 litres of fuel procured for office operation
		Departmental functionality coordinated		Departmental functionality coordinated	
		Office assorted stationary, computer accessories procured.		Office assorted stationary, computer accessories procured.	Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared
		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	55,295	44 %	30,495
221002	Workshops and Seminars	3,520	0	0 %	0
221009	Welfare and Entertainment	2,095	419	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,714	183	11 %	0
227001	Travel inland	8,280	1,800	22 %	900
Wage Rect:		125,779	55,295	44 %	30,495
Non Wage Rect:		15,609	2,402	15 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		141,388	57,697	41 %	31,395

Reasons for over/under performance: NA

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		Community mobilization and mindset change sensitization/ training carried out	(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	Sensitization on GBV , Gender and equity mainstreaming, COVID 19,EMYOOGA groups in Nkokonjeru TC, Buikwe TC, Ssi and Najja S/C - UWEP and YLP groups monitored
		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	
		Gender and Equity mainstreamed work plans and budgets for LLGs verified	- Sensitization on GBV , Gender and equity mainstreaming, COVID 19,EMYOOGA groups in Nkokonjeru TC, Buikwe TC, Ssi and Najja S/C	Gender and Equity mainstreamed work plans and budgets for LLGs verified	
		ICOLEW learning centres mobilized and mapped across the 6LLGs	- UWEP and YLP groups monitored	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	3,848	41 %	1,616
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	189,497	3,848	2 %	1,616
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,497	3,848	2 %	1,616
Reasons for over/under performance:		NA			
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 on going at evaluation stage	Access Ramp constructed and minor renovations done at Community Based Services Department Office Block, District Headquarters	Procurement process on going at evaluation stage
312101	Non-Residential Buildings	9,000	0	0 %	0

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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: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>55,295</i>	<i>44 %</i>	<i>30,495</i>
<i>Non-Wage Reccurent:</i>	<i>239,783</i>	<i>17,656</i>	<i>7 %</i>	<i>9,187</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>72,951</i>	<i>19.5 %</i>	<i>39,682</i>

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Quarter2

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:	<ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> -Salaries paid to planning unit staff for 6 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 -Quarter 1 performance report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS 		<ul style="list-style-type: none"> - Quarterly Budget Performance Report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi 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 	<ul style="list-style-type: none"> - Quarter 1 performance report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS - 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
211101 General Staff Salaries	30,328	15,032	50 %		10,431
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,100	600	19 %		600
221009 Welfare and Entertainment	2,094	419	20 %		419
221011 Printing, Stationery, Photocopying and Binding	2,260	932	41 %		932

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Quarter2

227001 Travel inland	27,766	3,144	11 %	3,144
Wage Rect:	30,328	15,032	50 %	10,431
Non Wage Rect:	37,220	5,095	14 %	5,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,548	20,127	30 %	15,526

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(2) 2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2) 2 Qualified Staff (1M, 1F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1F) deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(6) 6 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department
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	The Budget Frame work paper for FY 2021/22 formulated, submitted and approved by the MoFPED - 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	The Budget Frame work paper for FY 2021/22 formulated, submitted and approved by the MoFPED - 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	1,350	21 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,350	21 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,350	21 %	1,350

Reasons for over/under performance: The programing idea and the off system design led to a lot of delays in formulation of the BFP

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		- Dissaggregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making - District Database updated regularly - 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)	- Disaggregated Statistical Data collected from the Headquarters and LLGs analyzed, 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 -The Statistical Plan for 2020/21-2024/25 produced and submitted to UBOS and copies circulated to the stake holders	- 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) - Dissaggregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making	The Statistical Plan for 2020/21-2024/25 produced and submitted to UBOS and copies circulated to the stake holders - Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)
227001	Travel inland	21,080	4,307	20 %	4,307
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,080	4,307	20 %	4,307
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,080	4,307	20 %	4,307
Reasons for over/under performance:		Record keeping was a major challenge			
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. - Returns on Births and Deaths collected from Health facilities and LLGs	- 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	- 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	- 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
227001	Travel inland	1,000	0	0 %	0

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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: Record keeping was a challenge as regards gender dissagregation

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 was not implemented due to no funding received for Q1 and Q2</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 was not implemented due to no funding received for Q1</p>
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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

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Non Standard Outputs:		- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file	District Planning/Budgeting Conference for FY 2021/22 coordinated and conducted on 4th/11/2020 at the District HQs, report on file	- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file	District Planning/Budgeting Conference for FY 2021/22 coordinated and conducted on 4th/11/2020 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	-Backstopping conducted for HoDs on finalization of the DDP III	- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file	-Technical Backstopping on the new developments in the planning, Budgeting and reporting process to HoDs Town clerks and SAS
		- Budget and Workplan compliance to DDP III/SDPs, Preparation of departmental and LLGs development workplans for the FY 2021/22 coordinated	-HoDs and LLGs backstopped on the planning and budgeting processes		
221002	Workshops and Seminars	11,000	383	3 %	383
227001	Travel inland	8,000	3,000	38 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	3,383	18 %	3,383
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	3,383	18 %	3,383
Reasons for over/under performance:		COVID 19 pandemic affected the meeting attendance			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U	- District Website (www.buikwe.go.ug) regularly updated	- District Website (www.buikwe.go.ug) regularly updated	- District Website (www.buikwe.go.ug) regularly updated
		- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents
221008	Computer supplies and Information Technology (IT)	1,800	450	25 %	450

Vote:582 Buikwe District**Quarter2**

222003 Information and communications technology (ICT)	3,200	650	20 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,100	22 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,100	22 %	1,100

Reasons for over/under performance: NA

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	Quarterly monitoring reports on PAF projects conducted in all 6 LLGs	1 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced	Quarterly monitoring reports on PAF projects conducted in all 6 LLGs
	- 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: The department has no transport means for regular monitoring

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:582 Buikwe District

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Non Standard Outputs:	Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; 4 Reports on file	DDEG projects of Buikwe HCIII maternity ward, Kikwayi HCIII OPD and the Administration Block monitored for functionality and completion	DDEG projects of Buikwe HCIII maternity ward, Kikwayi HCIII OPD and the Administration Block monitored for functionality and completion	
	Bills of Quantities (BoQs) and Structural Plans for District DDEG projects formulated and approved by relevant committees	BOQs for the DDEG projects for FY2021 developed	BOQs for the DDEG projects for FY2021 developed	
281504 Monitoring, Supervision & Appraisal of capital works	8,475	1,592	19 %	1,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,475	1,592	19 %	1,592
External Financing:	0	0	0 %	0
Total:	8,475	1,592	19 %	1,592
Reasons for over/under performance:	NA			
Total For Planning : Wage Rect:	30,328	15,032	50 %	10,431
Non-Wage Reccurent:	105,800	15,235	14 %	15,235
GoU Dev:	8,475	1,592	19 %	1,592
Donor Dev:	0	0	0 %	0
Grand Total:	144,603	31,859	22.0 %	27,257

Vote:582 Buikwe District

Quarter2

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 3 months - 1 Quarterly Audit Reports Produced - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced - Special audits to 73 government primary schools conducted 		<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 - 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 3 months - 1 Quarterly Audit Reports Produced - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced - Special audits to 73 government primary schools conducted
211101 General Staff Salaries	25,423	20,476	81 %		10,704
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %		240
221009 Welfare and Entertainment	500	100	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0

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227001 Travel inland	23,493	7,459	32 %	2,300
Wage Rect:	25,423	20,476	81 %	10,704
Non Wage Rect:	26,193	7,999	31 %	2,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,616	28,475	55 %	13,244
Reasons for over/under performance: The inadequate funding hindered auditing in some facilities				
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	(2) 2 Internal Audits for Departments and 4 LLGs conducted in Q1 and Q2 FY 2020/21 - 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 Audits for Departments and 4 LLGs conducted in Q2 FY 2020/21 - 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	(2) 2 Quarterly Internal Audit report produced and submitted to relevant offices on 30th/10/2020 and 29/01/2021	(2021-01-15)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2021-01-29)1 Quarterly Internal Audit reports produced and submitted to relevant offices on 29/1/2021
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, 73 primary 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 Head teachers 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 - 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, 73 primary 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 Head teachers on legal obligations concerning Public funds and assets management
227001 Travel inland	9,097	1,819	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,097	1,819	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,097	1,819	20 %	0
Reasons for over/under performance: NA				
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; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	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	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	No funds received for the activity
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	0
227001 Travel inland	2,710	542	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	582	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	582	20 %	0
Reasons for over/under performance: NA				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,423</i>	<i>20,476</i>	<i>81 %</i>	<i>10,704</i>
<i>Non-Wage Reccurent:</i>	<i>38,200</i>	<i>10,400</i>	<i>27 %</i>	<i>2,540</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>63,623</i>	<i>30,876</i>	<i>48.5 %</i>	<i>13,244</i>

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Quarter2

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	()
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)	(2) - License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 6 LLGs targeting 120 participants(M=60, F=60)		(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)	(1)- License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 2 LLGs of Ngogwe and Ssi Bukunja targeting 40 participants(M=20, F=20)
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.	()
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	N/A		N/A	N/A
211101 General Staff Salaries		0	7,557	0 %	4,122

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227001 Travel inland	4,290	1,743	41 %	736
Wage Rect:	0	7,557	0 %	4,122
Non Wage Rect:	4,290	1,743	41 %	736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,290	9,300	217 %	4,859
Reasons for over/under performance: N/A				
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	()
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	(0)
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	595	40 %	248

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	595	40 %	248
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,490	595	40 %	248

Reasons for over/under performance: NA

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) NA	(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.	(2) 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 Kiyindi, Nansagazi, Muyubwe, Najja, Lugasa, Ssi, Natale, Kasubi, Ajijija, Nkombwe, Buwogole
Non Standard Outputs:	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly	NA	N/A	NA
227001 Travel inland	2,790	1,188	43 %	580

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,790	1,188	43 %	580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,790	1,188	43 %	580

Reasons for over/under performance: NA

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) 5 Cooperative society (Buikwe maize producers and processors supervised and Audited and report generated	(1)-1 Cooperative society (Buikwe maize producers and processors supervised and Audited and report generated	(0)-5 Cooperative society (Buikwe maize producers and processors supervised and Audited and report generated
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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	(0) NA	()	(0)NA
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	(0) NA	()	(0)NA
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	616	25 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,475	616	25 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,475	616	25 %	275
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(0) N/A	() NA	(0)N/A	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	() NA	(0)N/A	()NA
No. and name of new tourism sites identified	(0) N/A	() NA	(0)N/A	()NA
Non Standard Outputs:	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs			
227001 Travel inland	990	495	50 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	495	50 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	495	50 %	495
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				

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No. of opportunities 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)NA	()
Non Standard Outputs:	District Business register formulated to facilitate evidence based planning and budgeting			
227001 Travel inland	1,485	743	50 %	548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	743	50 %	548
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,485	743	50 %	548
Reasons for over/under performance:				
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	6,176	49 %	3,702
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	40
227001 Travel inland	1,180	236	20 %	0
Wage Rect:	12,481	6,176	49 %	3,702
Non Wage Rect:	1,380	276	20 %	40
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,861	6,452	47 %	3,742
Reasons for over/under performance: Inadequate funding for the planned activities				
Total For Trade Industry and Local Development : Wage Rect:	12,481	13,733	110 %	7,824

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<i>Non-Wage Reccurent:</i>	<i>14,902</i>	<i>5,655</i>	<i>38 %</i>	<i>2,922</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>19,388</i>	<i>70.8 %</i>	<i>10,746</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

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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)				

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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

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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				

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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)				
Nkonkonjeru 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

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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

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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)				

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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

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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

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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				

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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				

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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				

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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)				

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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

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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

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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

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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

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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