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## Vote:582 Buikwe District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 31/08/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	1,335,227	535,071	40%
<b>Discretionary Government Transfers</b>	2,901,313	2,900,633	100%
<b>Conditional Government Transfers</b>	19,474,066	19,521,917	100%
<b>Other Government Transfers</b>	3,318,539	2,076,498	63%
<b>External Financing</b>	17,083,929	12,964,309	76%
<b>Total Revenues shares</b>	<b>44,113,074</b>	<b>37,998,428</b>	<b>86%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,645,887	4,585,543	4,010,416	99%	86%	87%
Finance	426,903	343,094	343,094	80%	80%	100%
Statutory Bodies	742,181	551,903	551,903	74%	74%	100%
Production and Marketing	1,156,106	1,108,737	1,107,182	96%	96%	100%
Health	7,310,217	5,214,301	4,961,087	71%	68%	95%
Education	26,659,842	23,071,368	21,863,976	87%	82%	95%
Roads and Engineering	1,340,554	1,659,725	1,630,730	124%	122%	98%
Water	643,629	640,102	640,035	99%	99%	100%
Natural Resources	348,328	278,376	271,438	80%	78%	98%
Community Based Services	559,310	306,715	259,531	55%	46%	85%
Planning	149,753	76,905	73,967	51%	49%	96%
Internal Audit	86,116	64,329	64,329	75%	75%	100%
Trade Industry and Local Development	44,248	43,881	39,456	99%	89%	90%
<b>Grand Total</b>	<b>44,113,074</b>	<b>37,944,979</b>	<b>35,817,144</b>	<b>86%</b>	<b>81%</b>	<b>94%</b>
<i>Wage</i>	<i>13,121,529</i>	<i>13,112,658</i>	<i>12,039,421</i>	<i>100%</i>	<i>92%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>11,186,065</i>	<i>9,209,631</i>	<i>8,386,782</i>	<i>82%</i>	<i>75%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>2,721,551</i>	<i>2,658,381</i>	<i>2,470,693</i>	<i>98%</i>	<i>91%</i>	<i>93%</i>
<i>Donor Devt</i>	<i>17,083,929</i>	<i>12,964,309</i>	<i>12,920,248</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

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## Quarter4

## Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Our Annual performance for the FY2020/21 was at 86% with Ushs38bn compared to the total budget of Ushs44bn by close of the year. This was from Locally Raised Revenues at 44%, Discretionary Government Transfers at 100%, Conditional Government Transfers at 100%, Other Government Transfers at 63% and External Financing at 76%. The impact of COVID 19 Pandemic has greatly affected implementation of some of the planned activities in a way that revenue collection sources at LLG and the District over 90% were affected and so revenue collection was limited and with the fact of recovery against a cash limit has really hindered our performance. On this departments eg Planning, Community Based Services, Trade, Commercial and Industry. Statutory bodies among others have had their performance below average due to that. The District had been committed for inclusiveness in implementation of all activities and always focused on the 7 Crosscutting issues of Gender and Equity Budgeting. HIV/AIDS mainstreaming , Malaria Mainstreaming, Environment, Climate Change and Sanitation Issues, Population Issues, Physical/Spatial Planning and Urbanization and Nutrition as detailed in the report below. Under Health we focused on expanding space of Health facilities in consideration of gender and equity ie Construction of a Placenta pit at Nkokonjeru HCII in Nkokonjeru TC, Completed Phase I construction of Kikwayi HCIII, Renovation of Bubiho HCIII, Completed phase I construction of a staff house at Ssi HCIII, With access to safe water, We completed phase I construction of a piped water system at Mpogo, Najja S/C, Drilled one production well in Kawomya, Constructed a water borne toilet at the District headquarters and rehabilitated 15 boreholes. We emphasized increased agricultural productivity through setting up 2 microscale irrigation sites at Kikwayi, Ngogwe S/C and Seruti, Buikwe TC, Vaccinated 36,000 poultry against Newcastle disease, 2250 cattle were vaccinated against Lumpy skin disease. On improving the learning environment we constructed 2 in 1 classroom blocks at Vuluga and Buyinja quaran P/S, Constructed a 2 stance VIP latrine at Nkokonjeru Demonstration P/S, Renovation of a 3 classroom block at Malongwe P/S, Constructed a 2 class room block at Luwombo, Constructed a 5 stance VIP latrine at Kiwungi P/S, and Sssugu Seed School, Buikwe S/C and finally the DDPIII was formulated and submitted to NPA for review, the Budget and Annual Work plan for FY2021/22 formulated and approved by MoFPED Departments expended at 96% of the releases for the FY, however, it should be noted that departments of CBS and Planning had 51% and 55% budget release compared to other departments at above 60%, this was majorly caused by the inadequate receipts for Locally raised revenues and yet the 2 are funded by that source

## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,335,227</b>	<b>535,071</b>	<b>40 %</b>
Local Services Tax	120,710	50,828	42 %
Land Fees	300,000	261,686	87 %
Other taxes on games of chance	0	0	0 %
Local Hotel Tax	4,060	485	12 %
Application Fees	90,500	6,618	7 %
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	108,777	29 %
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 %

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Inspection Fees	70,641	28,838	41 %
Market /Gate Charges	98,141	30,030	31 %
Other Fees and Charges	144,790	8,515	6 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>2,901,313</b>	<b>2,900,633</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	545,023	545,023	100 %
Urban Unconditional Grant (Non-Wage)	92,123	92,052	100 %
District Discretionary Development Equalization Grant	197,918	197,918	100 %
Urban Unconditional Grant (Wage)	646,302	645,692	100 %
District Unconditional Grant (Wage)	1,378,421	1,378,421	100 %
Urban Discretionary Development Equalization Grant	41,527	41,527	100 %
<b>2b.Conditional Government Transfers</b>	<b>19,474,066</b>	<b>19,521,917</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	11,096,806	11,088,545	100 %
Sector Conditional Grant (Non-Wage)	2,975,201	3,005,980	101 %
Sector Development Grant	1,962,305	1,987,639	101 %
Transitional Development Grant	419,802	419,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	717,899	717,899	100 %
Gratuity for Local Governments	2,302,053	2,302,053	100 %
<b>2c. Other Government Transfers</b>	<b>3,318,539</b>	<b>2,076,498</b>	<b>63 %</b>
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	17,524	276,020	1575 %
Uganda Road Fund (URF)	1,112,814	1,478,021	133 %
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	130,324	69 %
Makerere University Walter Reed Project (MUWRP)	1,450,000	177,812	12 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	470,000	13,513	3 %
<b>3. External Financing</b>	<b>17,083,929</b>	<b>12,964,309</b>	<b>76 %</b>
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	12,700,864	77 %
Jhpiego Corporation	400,000	218,941	55 %

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<b>Total Revenues shares</b>	<b>44,113,074</b>	<b>37,998,428</b>	<b>86 %</b>
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**Cumulative Performance for Locally Raised Revenues**

At the close of the Financial Year 2020/21, the District had collected Ushs 535m cumulatively. This is only 40% of the total budget of Ushs1.3bn. The Impact of COVID 19 has been at a high pick on revenue collection points at the District and LLGs where almost 80% of them were really left with no capital to operate and when they were starting to pick up another lock down transpired. This is 23% reduction in collection compared to FY2019/20.

You will note that it contributed 0.14% of the total budget for the FY against the Budget for the FY2020/21

**Cumulative Performance for Central Government Transfers**

Buikwe District had such a challenging year due to the COVID 19 pandemic, however, the Government did not fail to disburse 100% (Ushs 22.4bn) of the total District budget of Ushs 22.4bn for the FY2020/21.

In this same year, the District received Ushs165m for COVID 19 pandemic emergency and this was effectively utilized throughout the District to prevent the spread of the pandemic.

The bulk of the above funds was from Discretionary Government Transfers with 100%, Conditional Government Transfers with 100%. Comparing with last FY2019/20, there is 1% increase in receipts under Discretionary Government transfers and since there was an over shoot of 4% for the Conditional Government Transfers as a result gratuity supplementary, it still reflects 100% receipts by close of the FY.

**Cumulative Performance for Other Government Transfers**

Other Government transfers have had an average performance for the past three years. And similarly this FY 2020/21, We realized 63% translating from Ushs2bn of the total budget of Ushs3.3bn.

The major supporting partner this FY was Support to PLE (UNEB) at 1575% as a result of a supplementary for PLE, Uganda Road Fund (URF) at 133% and Micro Projects under Luwero Rwenzori Development

Programme at 69%. We only received 12% from Makerere University Walter Reed Project (MUWRP), 9% from Uganda Women Entrepreneurship Program (UWEP), 0% from Youth Livelihood Programme (YLP), 0% from Uganda Aids Commission, 0% from Neglected Tropical Diseases (NTDs) and 3% from Results Based Financing (RBF). With this situation of COVID 19, we urgently and extensively needed support from the above partners but we did not realize it.

Comparing with FY2019/20, we have a 9% improvement in performance and this was due to the increased receipts from UNEB, URF among others as listed above

**Cumulative Performance for External Financing**

Buikwe District has had over 100% reduction in its funding from external financing in the FY2020/21. This was greatly due to the reduced support from the Iceland International Development Agency (ICEIDA) from 214% to 76% in the years 2019/20 and 2020/21 respectively. And also from the total budget of Ushs16.4bn we only realized 12.7bn translating to 76%. This was as a result of over 20% of the activities planned being affected by COVID 19 pandemic eg the closure of training institutions, and schools, prohibited gatherings and movements among others have left those activities not implemented in this FY. The support from World Health Organisation (WHO) also reduced from 94% to 0% in the FY2019/20 to FY2020/21 respectively. However, we had an improvement in support from Global Alliance for Vaccines and Immunization (GAVI) from 0% to 14% this FY

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,007,246	974,377	97 %	251,811	270,473	107 %
District Production Services	148,860	132,805	89 %	21,887	63,600	291 %
<b>Sub- Total</b>	<b>1,156,106</b>	<b>1,107,182</b>	<b>96 %</b>	<b>273,699</b>	<b>334,073</b>	<b>122 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,340,554	1,630,730	122 %	335,139	515,363	154 %
<b>Sub- Total</b>	<b>1,340,554</b>	<b>1,630,730</b>	<b>122 %</b>	<b>335,139</b>	<b>515,363</b>	<b>154 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	44,248	39,456	89 %	11,062	11,091	100 %
<b>Sub- Total</b>	<b>44,248</b>	<b>39,456</b>	<b>89 %</b>	<b>11,062</b>	<b>11,091</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	18,275,081	17,119,917	94 %	1,274,482	3,104,885	244 %
Secondary Education	4,347,257	3,636,147	84 %	838,499	1,733,343	207 %
Skills Development	541,417	525,164	97 %	151,527	235,165	155 %
Education & Sports Management and Inspection	3,496,087	582,747	17 %	48,960	292,537	598 %
<b>Sub- Total</b>	<b>26,659,842</b>	<b>21,863,976</b>	<b>82 %</b>	<b>2,313,467</b>	<b>5,365,930</b>	<b>232 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,861,756	1,117,516	60 %	442,410	213,724	48 %
District Hospital Services	2,068,931	718,931	35 %	517,233	224,744	43 %
Health Management and Supervision	3,379,530	3,124,640	92 %	844,883	791,299	94 %
<b>Sub- Total</b>	<b>7,310,217</b>	<b>4,961,087</b>	<b>68 %</b>	<b>1,804,526</b>	<b>1,229,768</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	643,629	640,035	99 %	25,164	482,512	1918 %
Natural Resources Management	348,328	271,438	78 %	84,082	85,266	101 %
<b>Sub- Total</b>	<b>991,957</b>	<b>911,473</b>	<b>92 %</b>	<b>109,246</b>	<b>567,779</b>	<b>520 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	559,310	259,531	46 %	103,504	150,872	146 %
<b>Sub- Total</b>	<b>559,310</b>	<b>259,531</b>	<b>46 %</b>	<b>103,504</b>	<b>150,872</b>	<b>146 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,645,887	4,010,416	86 %	1,128,102	1,116,293	99 %
Local Statutory Bodies	742,181	551,903	74 %	185,545	198,731	107 %
Local Government Planning Services	149,753	73,967	49 %	35,319	25,345	72 %
<b>Sub- Total</b>	<b>5,537,820</b>	<b>4,636,286</b>	<b>84 %</b>	<b>1,348,966</b>	<b>1,340,369</b>	<b>99 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	426,903	343,094	80 %	106,726	112,018	105 %
Internal Audit Services	86,116	64,329	75 %	21,529	20,449	95 %

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	<i>Sub- Total</i>	513,019	407,423	79 %	128,255	132,467	103 %
<b>Grand Total</b>		44,113,074	35,817,144	81 %	6,427,863	9,647,712	150 %

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## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,512,406</b>	<b>4,418,981</b>	<b>98%</b>	<b>1,128,102</b>	<b>1,516,720</b>	<b>134%</b>
District Unconditional Grant (Non-Wage)	88,118	107,319	122%	22,030	43,497	197%
District Unconditional Grant (Wage)	479,585	378,368	79%	119,896	42,274	35%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	2,302,053	2,302,053	100%	575,513	575,513	100%
Locally Raised Revenues	307,037	280,086	91%	76,759	72,301	94%
Multi-Sectoral Transfers to LLGs_NonWage	244,545	61,694	25%	61,136	33,260	54%
Multi-Sectoral Transfers to LLGs_Wage	373,168	571,561	153%	93,292	571,529	613%
Pension for Local Governments	717,899	717,899	100%	179,475	178,346	99%
<b>Development Revenues</b>	<b>133,481</b>	<b>166,562</b>	<b>125%</b>	<b>0</b>	<b>73,067</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,742	71,141	401%	0	26,120	0%
Locally Raised Revenues	100,000	27,278	27%	0	27,278	0%
Multi-Sectoral Transfers to LLGs_Gou	15,738	68,143	433%	0	19,669	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,645,887</b>	<b>4,585,543</b>	<b>99%</b>	<b>1,128,102</b>	<b>1,589,787</b>	<b>141%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	852,753	651,237	76%	213,188	227,938	107%
Non Wage	3,659,653	3,251,114	89%	914,913	837,492	92%
<b>Development Expenditure</b>						
Domestic Development	133,481	108,065	81%	0	50,863	0%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,645,887</b>	<b>4,010,416</b>	<b>86%</b>	<b>1,128,102</b>	<b>1,116,293</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>516,630</b>	<b>12%</b>			
Wage		298,692				
Non Wage		217,938				
<b>Development Balances</b>		<b>58,497</b>	<b>35%</b>			
Domestic Development		58,497				
External Financing		0				
<b>Total Unspent</b>		<b>575,127</b>	<b>13%</b>			

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

The Administration Department was able to realize Ushs4bn for the FY2020/21 representing 88% of the total budget of Ushs4.6bn cumulatively at the end of the year. Our major budget was for gratuity and pension all at 100% receipt The expenditure bit was at 86% of the total receipts majorly for Pension and Gratuity

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

The balance in wage was as a result of the newly recruited staff that had not accessed the pay roll for payment, and also recruitment of new staff that delayed

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

- Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc - Burial arrangements for the ACAO cordinated at Busabaga, Buikwe District - Survey fees to enable Buganda Land board ascertain the available acraege of land to be leased to the District - 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. - 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 - Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken - Part payment on District headquarters land (5 hectares) paid to secure land in Buikwe Town Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>426,903</b>	<b>343,094</b>	<b>80%</b>	<b>106,726</b>	<b>82,384</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	55,260	73,510	133%	13,815	7,500	54%
District Unconditional Grant (Wage)	106,234	165,784	156%	26,558	41,017	154%
Locally Raised Revenues	96,800	47,126	49%	24,200	17,154	71%
Multi-Sectoral Transfers to LLGs_NonWage	95,611	38,425	40%	23,903	16,712	70%
Multi-Sectoral Transfers to LLGs_Wage	72,998	18,250	25%	18,250	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>426,903</b>	<b>343,094</b>	<b>80%</b>	<b>106,726</b>	<b>82,384</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	179,232	184,034	103%	44,808	41,018	92%
Non Wage	247,671	159,061	64%	61,918	71,000	115%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>426,903</b>	<b>343,094</b>	<b>80%</b>	<b>106,726</b>	<b>112,018</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

Finance department had by close of the FY2020/21 realized a total budget outturn of Ushs343m translating to 80% of the total budget of Ushs 426.9m . Finance is a department that majorly depends on Locally raised revenues as indicated. District Unconditional Grant (Non-Wage)=133%, District Unconditional Grant (Wage)=156%,Locally Raised Revenues= 49%. This was absorbed at 80/5 on mandatory reporting and revenue mobilisation as detailed

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

No unspent balances

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

- 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 - Salaries paid to 40(18F,22M) staff for 3 months - Annual Financial Statement for FY2020/21 prepared and draft copy submitted to MoFPED on 6th August 2021 - Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant on April 2021 - Assorted office logistics procured (Newspapers, cartridges, welfare, stationery and fuel) - Printing 18 copies of the Budget and Workplan for FY 2021/22 - Printing of responses for the Auditor General and external auditors

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>742,181</b>	<b>551,903</b>	<b>74%</b>	<b>185,545</b>	<b>151,760</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	267,186	255,225	96%	66,797	75,113	112%
District Unconditional Grant (Wage)	177,533	183,852	104%	44,383	60,647	137%
Locally Raised Revenues	223,552	80,770	36%	55,888	16,000	29%
Multi-Sectoral Transfers to LLGs_NonWage	67,483	32,055	48%	16,871	0	0%
Multi-Sectoral Transfers to LLGs_Wage	6,427	0	0%	1,607	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>742,181</b>	<b>551,903</b>	<b>74%</b>	<b>185,545</b>	<b>151,760</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,960	183,852	100%	45,990	60,719	132%
Non Wage	558,221	368,050	66%	139,555	138,012	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>742,181</b>	<b>551,903</b>	<b>74%</b>	<b>185,545</b>	<b>198,731</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of the FY2020/21, the department had cumulatively realized a total budget outturn of Ushs 552.8m representing 74% of the total budget of Ushs742m for the FY. Due to COVID 19, Statutory meetings, Council were limited however managed to forge ways of implementation. District Unconditional Grant (Non-Wage) performed at 96%, District Unconditional Grant (Wage)=104%, Locally Raised Revenues= 36%. The department was able to absorb Ushs551.9m representing 74% of the total receipts of Ushs 552m cumulatively for the FY

### Reasons for unspent balances on the bank account

No unspent balance

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

- 2 District Service Commission interview meeting held at the District on 18, 25/03/2021 - Seating allowances for DSC members cleared - Welfare logistics for DSC meetings procured. - Office logistics for the DSC procured - Lunch and refreshments procured for the - District Public Accounts Committee for 3 meetings held at the District headquarters - 1 LG PAC report discussed by Council and follow-ups on implementation of recommendations done - - Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 12 months - Departmental Work plans, Budgets and Quarter4, 1,2&3 Progress Reports discussed - 4 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 for the departmental staff paid for 12 months

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,094,795</b>	<b>1,022,694</b>	<b>93%</b>	<b>542,541</b>	<b>247,199</b>	<b>46%</b>
District Unconditional Grant (Wage)	32,400	27,769	86%	8,100	19,669	243%
Locally Raised Revenues	37,800	3,040	8%	9,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,533	2,987	22%	272,225	0	0%
Multi-Sectoral Transfers to LLGs_Wage	5,757	0	0%	1,439	0	0%
Sector Conditional Grant (Non-Wage)	244,296	244,296	100%	61,074	61,074	100%
Sector Conditional Grant (Wage)	761,009	744,602	98%	190,252	166,456	87%
<b>Development Revenues</b>	<b>61,311</b>	<b>86,043</b>	<b>140%</b>	<b>0</b>	<b>24,733</b>	<b>0%</b>
Sector Development Grant	61,311	86,043	140%	0	24,733	0%
<b>Total Revenues shares</b>	<b>1,156,106</b>	<b>1,108,737</b>	<b>96%</b>	<b>542,541</b>	<b>271,932</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	799,166	772,371	97%	199,792	198,482	99%
Non Wage	295,629	248,838	84%	73,907	80,217	109%
<b>Development Expenditure</b>						
Domestic Development	61,311	85,973	140%	0	55,373	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,156,106</b>	<b>1,107,182</b>	<b>96%</b>	<b>273,699</b>	<b>334,073</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,485</b>	<b>0%</b>			
Wage		0				
Non Wage		1,485				
<b>Development Balances</b>						
		<b>70</b>	<b>0%</b>			
Domestic Development		70				
External Financing		0				
<b>Total Unspent</b>		<b>1,555</b>	<b>0%</b>			

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

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

Production Department had realized Ushs1.1bn representing 96% of the total budget of Ushs1.15bn for the FY 2020/21 by close of the FY. This bulk was from Sector Conditional Grant (Wage)=98%, Sector Conditional Grant (Non-Wage)=100% and Sector Development Grant=140%. This was due to the supplementary budget that was received under Micro scale irrigation of Ushs24m towards the end of the Financial year. The absorption of 96% of the receipts was majorly on crop production, formulation of irrigation demonstration sites, animal immunization as detailed in the report

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

No unspent balances

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

- Farmers mobilized and trained on productivity enhancing technologies in the enterprises of Banana ,Coffee ,Cocoa ,Vanilla, Beans, Maize and Cassava. The following were achieved ; 6,894 (3,584 Males,3,299 Females) were trained through 568 trainings reaching out to 4,732 households,,1,485 follow up visits were made with107 result demonstrations Two vehicles and 13 motorcycles under the department serviced and maintained in good running condition

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,233,103</b>	<b>4,453,452</b>	<b>71%</b>	<b>1,827,118</b>	<b>1,124,996</b>	<b>62%</b>
Locally Raised Revenues	15,000	5,874	39%	3,750	3,874	103%
Multi-Sectoral Transfers to LLGs_NonWage	18,418	258	1%	273,447	0	0%
Other Transfers from Central Government	1,990,000	191,326	10%	497,500	22,992	5%
Sector Conditional Grant (Non-Wage)	912,626	958,935	105%	228,157	273,865	120%
Sector Conditional Grant (Wage)	3,297,058	3,297,058	100%	824,265	824,265	100%
<b>Development Revenues</b>	<b>1,077,115</b>	<b>760,849</b>	<b>71%</b>	<b>515,092</b>	<b>90,841</b>	<b>18%</b>
District Discretionary Development Equalization Grant	40,207	40,207	100%	0	0	0%
External Financing	585,000	263,445	45%	146,250	90,239	62%
Multi-Sectoral Transfers to LLGs_Gou	0	4,688	0%	268,842	0	0%
Sector Development Grant	51,907	52,509	101%	0	601	0%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
<b>Total Revenues shares</b>	<b>7,310,217</b>	<b>5,214,301</b>	<b>71%</b>	<b>2,342,210</b>	<b>1,215,836</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,297,058	3,092,433	94%	824,265	780,200	95%
Non Wage	2,936,044	1,156,394	39%	734,011	314,614	43%
<b>Development Expenditure</b>						
Domestic Development	492,115	492,876	100%	100,000	88,776	89%
External Financing	585,000	219,384	38%	146,250	46,178	32%
<b>Total Expenditure</b>	<b>7,310,217</b>	<b>4,961,087</b>	<b>68%</b>	<b>1,804,526</b>	<b>1,229,768</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>204,624</b>	<b>5%</b>			
Wage		204,625				
Non Wage		0				



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

<b>Development Balances</b>	<b>48,589</b>	<b>6%</b>	
Domestic Development	4,528		
External Financing	44,061		
<b>Total Unspent</b>	<b>253,214</b>	<b>5%</b>	

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

Health Department annual performance was at 71% representing Ushs5.2bn against the total budget of Ushs7.3bn for the FY2020/21. This tune was reached by receipt of 100% of Sector Conditional Grant (Wage) , 125% of Sector Conditional Grant (Non-Wage), 5% of Other Transfers from Central Government and 27% of the Locally Raised Revenues. The department also received Ushs59,990,000 for MPs remittances following the presidential directive release by MOF and were spent on COVID-19 response activities like Surveillance, POC, Testing, Case, Management etc. And expenditures wise the department was able to expend 68% of the total receipts representing Ushs4.9bn. The major task was on surveillance activities for COVID 19 in the District

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

For Wage of Ushs 204,625 was a result of late recruitment that was conducted in May 2021 and they hadn't accessed the payroll for monthly payment before the end of the FY

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

- 1140 deliveries were conducted in the district general hospital - About 8500 people were vaccinated for Covid-19 - OPD and clinical services offered in all the health facilities in 7LLGs - Family planning activities conducted, outreaches and in reaches, Review meetings with service providers, Data quality assessments and performance review meetings, Conducted Support supervision and Verification in RBF facilities - Complted PHASE1 at Kikwayi HC II in Ngogwe Subcounty - Renovated Bubiho HC II in Ngogwe Subcounty - Constructed a Placenta Pit at Nkokonjeru HC II in Nkonkonjeru TC - Completed PHASE I for a Staff house at SSI HC III in Ssi Subcounty - 2 Biometric machines procured. One installed at the District Head quarters and one at Kawolo Hospital - Jehovah Medical Centre in Tongolo Nyenga Division, Njeru Municipal Council constructed

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,837,140</b>	<b>9,046,731</b>	<b>102%</b>	<b>2,302,119</b>	<b>2,623,724</b>	<b>114%</b>
District Unconditional Grant (Wage)	39,203	29,399	75%	9,801	9,801	100%
Locally Raised Revenues	15,000	0	0%	3,776	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,966	250	1%	4,242	0	0%
Other Transfers from Central Government	17,524	276,020	1575%	0	2,666	0%
Sector Conditional Grant (Non-Wage)	1,709,708	1,694,177	99%	524,616	876,542	167%
Sector Conditional Grant (Wage)	7,038,739	7,046,885	100%	1,759,685	1,734,715	99%
<b>Development Revenues</b>	<b>17,822,703</b>	<b>14,024,637</b>	<b>79%</b>	<b>11,348</b>	<b>1,647,525</b>	<b>14,519%</b>
External Financing	16,498,929	12,700,864	77%	0	1,647,525	0%
Sector Development Grant	1,323,774	1,323,774	100%	11,348	0	0%
<b>Total Revenues shares</b>	<b>26,659,842</b>	<b>23,071,368</b>	<b>87%</b>	<b>2,313,467</b>	<b>4,271,249</b>	<b>185%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,077,942	6,513,274	92%	1,769,485	2,003,459	113%
Non Wage	1,759,198	1,440,578	82%	532,633	819,023	154%
<b>Development Expenditure</b>						
Domestic Development	1,323,774	1,209,260	91%	11,348	716,322	6,312%
External Financing	16,498,929	12,700,864	77%	0	1,827,126	0%
<b>Total Expenditure</b>	<b>26,659,842</b>	<b>21,863,976</b>	<b>82%</b>	<b>2,313,467</b>	<b>5,365,930</b>	<b>232%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,092,880</b>	<b>12%</b>			
Wage		563,010				
Non Wage		529,870				
<b>Development Balances</b>		<b>114,513</b>	<b>1%</b>			
Domestic Development		114,513				
External Financing		0				
<b>Total Unspent</b>		<b>1,207,392</b>	<b>5%</b>			

## Vote:582 Buikwe District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

At the end of the FY 2020/21, the department had realized a total budget outturn of Ushs23bn representing 87% of the total budget of Ushs26bn. This bulk was from Sector Conditional Grant (Non-Wage)= 99%, Sector Conditional Grant (Wage)= 100%, External Financing=77% and Sector Development Grant=100% -The 82% absorption was under improving learning conditions for the pupils, students and teachers in construction of classrooms, VIP latrines, staff houses, libraries and laboratories

### Reasons for unspent balances on the bank account

The unspent wage was anticipated for teachers that were recruited towards the end of the Financial Year in May and had not accessed the Payroll The Nonwage and Development balance was planned for retention for Ssugu Seed School in Buikwe Subcounty

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

- A 2 Stance staff pit latrine constructed at Nkokonjeru Demonstration p/s in Nkokonjeru TC. - 05 VIP Pit latrine were completed and in use in the following schools: Gulama PS (1), Bulere R/C PS (1), Makindu PS (2) and Busunga PS (1). - Procurement for 10 teachers' chairs and 9 teachers' tables done . - Procurement of 1458 desks for primary schools under BDFCDP at Tongolo p/s, Ssesse Orthodox, Nyenga Muslim, Sungu p/s, St. Joseph Mbukiro, Magulu p/s and Kikusa p/s done - 5 primary school staff houses constructed at Tongolo p/s, St. Joseph Mbukiro, Sungu p/s, Nyenga Muslim p/s, and Ssesse Orthodox completed - 2in1 classroom constructed with lightening arrester at Buinja Quran in Buikwe S/C and Vuluga Islamic at Buikwe TC - Renovation of classroom block at St. Balikudembe completed - Renovation of 3 class room block at Malongwe PS - Construction of Ssugu Seed SS in Buikwe sub county at final certificate - Supply and delivery of Assorted ICT Equipment and Laboratory Reagents for Ssugu seed secondary school - BDFCDP Infrastructure Development -Certificate No.03 ICEIDA/BDFCDP Schools Infrastructure Development(laboratory, library&ICT Construction )at Nyenga S.S.S in Nyenga Division - 76 UPE and 4 USE schools and one PTC inspected at least twice in a Term during the calendar year 2020

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,340,554</b>	<b>1,659,725</b>	<b>124%</b>	<b>335,139</b>	<b>432,647</b>	<b>129%</b>
District Unconditional Grant (Wage)	99,855	144,569	145%	24,964	42,611	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	1,478,021	133%	278,204	390,035	140%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,340,554</b>	<b>1,659,725</b>	<b>124%</b>	<b>335,139</b>	<b>432,647</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,990	173,235	97%	44,497	42,611	96%
Non Wage	1,162,564	1,457,495	125%	290,641	472,752	163%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,340,554</b>	<b>1,630,730</b>	<b>122%</b>	<b>335,139</b>	<b>515,363</b>	<b>154%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>28,995</b>	<b>2%</b>			
Wage		0				
Non Wage		28,995				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,995</b>	<b>2%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Engineering Department has had a better performance for the FY in that we had realized a total budget outturn of Ushs1.6bn representing 124% for the FY 2020/21. This was due to the receipt of a supplementary budget under emergency funding of over 365m under URF. All Routine, periodic maintenances were conducted throughout the District and at Sub counties roads and also emergencies handled as detailed

### Reasons for unspent balances on the bank account

No unspent balance

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

- Periodic maintenance done on 29km. Wasswa- Kasubi- Ngogwe rad (2km), Makindu- Busagazi road)3.5kmand Nangunga-Kamwomya road(5km) - Stone Pitching done on 300m, 3 lines of Culverts and emergency works on Zitwe- Muyubwe road(9km) and Nkokonjeru - Namukuma- Ssi (3km) - Routine maintenance undertaken along 130kms of community access roads in Ssi, Najja, Ngogwe, and Buikwe S/C - Bottlenecks removed from 53kms of CARs: Najja Sub-county:17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, BuikweS/c-8kms - A total of 31.58 kms of urban unpaved roads routinely maintained: - A total of 21kms of Urban unpaved roads periodically maintained:

**Vote:582 Buikwe District****Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,514</b>	<b>94,987</b>	<b>96%</b>	<b>25,164</b>	<b>35,883</b>	<b>143%</b>
District Unconditional Grant (Wage)	40,800	40,473	99%	10,200	14,491	142%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	53,714	53,714	100%	13,964	21,392	153%
<b>Development Revenues</b>	<b>545,115</b>	<b>545,115</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	525,313	525,313	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>643,629</b>	<b>640,102</b>	<b>99%</b>	<b>25,164</b>	<b>35,883</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	40,473	99%	10,200	14,491	142%
Non Wage	57,714	54,514	94%	14,964	24,389	163%
<b>Development Expenditure</b>						
Domestic Development	545,115	545,049	100%	0	443,633	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>643,629</b>	<b>640,035</b>	<b>99%</b>	<b>25,164</b>	<b>482,512</b>	<b>1,918%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>66</b>	<b>0%</b>			
Domestic Development		66				
External Financing		0				
<b>Total Unspent</b>		<b>67</b>	<b>0%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Water as a section had cumulatively realized a total budget outturn of Ushs640m against a total budget of Ushs643.6m for the FY2020/21 translating to 99% of the budget. This bulk was from Sector Conditional Grant (Non-Wage)= 100%, Domestic Development= 100% and District Unconditional Grant (Wage) at 99%. The absorption was at 99 % and generally focusing on safe water access and maintenance of the existing water supplies in all the communities of Buikwe District. These provisions were inclusive of each and every one especially the PWDs, Women, Men, Children among others and all sub counties intervened as detailed in the report

### Reasons for unspent balances on the bank account

There is no unspent balances

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

- 2 Extension staff meetings held to at the District water board room to share status of WASH in each sub County and Data collection exercises for four quarters undertaken to update the National water Atlas for updating District water access and functionality status. - 8 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. - 44 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees done. - One radio talk show conducted on WASH interventions for the FY. 2020/21. - Purchase of reagents for quality analysis done. A total of 120 water quality analysis for effective water quality surveillance done. - A total of 4 hand pump mechanic meetings so far held to share challenges on borehole and functionality status. - 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. Toilet 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.

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>336,328</b>	<b>266,376</b>	<b>79%</b>	<b>352,924</b>	<b>75,326</b>	<b>21%</b>
District Unconditional Grant (Non-Wage)	6,000	13,027	217%	1,500	0	0%
District Unconditional Grant (Wage)	208,800	212,276	102%	52,200	69,403	133%
Locally Raised Revenues	50,500	12,500	25%	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	0	0%
Sector Conditional Grant (Non-Wage)	14,873	14,873	100%	3,718	5,923	159%
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	12,000	12,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>348,328</b>	<b>278,376</b>	<b>80%</b>	<b>352,924</b>	<b>75,326</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	261,600	225,476	86%	65,400	69,403	106%
Non Wage	74,728	33,962	45%	18,682	15,863	85%
<b>Development Expenditure</b>						
Domestic Development	12,000	12,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>348,328</b>	<b>271,438</b>	<b>78%</b>	<b>84,082</b>	<b>85,266</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,938</b>	<b>3%</b>			
Wage		0				
Non Wage		6,938				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				



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

<b>Total Unspent</b>	<b>6,938</b>	<b>2%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The department at closure of the FY 2020/21, had realized a cumulative budget of Ushs278m representing 80% of the total budget. The main sources of funding were District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Locally Raised Revenues, Sector Conditional Grant (Non-Wage) This bulk was at 70% absorbed on wetland restoration, Tree planting, land management in communities, proper district planning among others as detailed below

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

The Ushs6m balance of Non wage was as a result of the delayed procurement that happened at the end of the year and this money wasn't expended

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

- 1 Agro forestry demonstration conducted in Najja sub-county and 10 members(5M, 5F) participated - 1 Natural resources management meeting conducted for bulere community attended by 54 persons (40M,24F) - 1 wetlands restoration meeting conducted for management of mubeya wetlands system attended by 60persons(36M, 24 F) - 1 Natural resources training conducted on management and monitoring 20 participants(14M,6F) at the District Headquarters - Land verification exercise for land at Njeru near Nytil picfare conducted and report on file - 4 land management disputes handled in kikwayi, zitwe, tukulu and muvo in Buikwe District -14 Building plans inspected and assessed and issued to the owners in Najja, Ngogwe, Ssi, Buikwe S/C - Draft Report District Status of Environment report formulated and disseminated to all stakeholders; - Basis/Plan for Restoration of the degraded eco-systems in place

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>414,028</b>	<b>288,065</b>	<b>70%</b>	<b>372,347</b>	<b>166,252</b>	<b>45%</b>
District Unconditional Grant (Non-Wage)	3,600	10,728	298%	900	0	0%
District Unconditional Grant (Wage)	125,779	110,470	88%	31,445	28,407	90%
Locally Raised Revenues	7,900	2,480	31%	1,975	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,508	3,173	12%	275,719	0	0%
Multi-Sectoral Transfers to LLGs_Wage	20,959	0	0%	5,240	0	0%
Other Transfers from Central Government	198,200	131,131	66%	49,548	130,324	263%
Sector Conditional Grant (Non-Wage)	30,082	30,082	100%	7,521	7,521	100%
<b>Development Revenues</b>	<b>145,282</b>	<b>18,650</b>	<b>13%</b>	<b>0</b>	<b>9,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	9,000	15,000	167%	0	9,000	0%
Multi-Sectoral Transfers to LLGs_Gou	136,282	3,650	3%	0	0	0%
<b>Total Revenues shares</b>	<b>559,310</b>	<b>306,715</b>	<b>55%</b>	<b>372,347</b>	<b>175,252</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,737	110,470	75%	36,684	28,407	77%
Non Wage	267,291	140,062	52%	66,820	113,465	170%
<b>Development Expenditure</b>						
Domestic Development	145,282	9,000	6%	0	9,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,310</b>	<b>259,531</b>	<b>46%</b>	<b>103,504</b>	<b>150,872</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,534</b>	<b>13%</b>			
Wage		0				
Non Wage		37,533				

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

<b>Development Balances</b>	<b>9,650</b>	<b>52%</b>	
Domestic Development	9,650		
External Financing	0		
<b>Total Unspent</b>	<b>47,184</b>	<b>15%</b>	

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

As we completed the FY, the department was able to realize a total budget outturn of Ushs306.7m representing 55% of the total budget of Ushs559.3m for the FY2020/21. We majorly implemented activities generally on COVID 19 prevention and impact control among the Women, men, PWDs, Children, People living with HIV among others as in the detailed report. This department is one of the low funded departments with the major source of Locally raised revenues and also in realization its among the last. There is need to improve the funding status right from the Ministry such that at least all the social issues are attended to

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

The Balance of Non wage of Ushs37m was as a result of a bounced payment for a group under PCA whose account name and number was misspelt at the time of payment and so this money was not paid at the end of the FY

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

- Completion of the renovation of the departmental office block and construction of a Ramp at CBS department offices at the District Headquarters - Works were supervised by the District Engineer for completeness - 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. - Welfare report for 2 Juveniles in Ngogwe and Ssi sub counties formulated and disseminated to stake holders 7 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties - 7 Learning centres mobilized and mapped for implementation in Ssi Bukunja - 2 ECOLEW learning centres in Najja S/C and Ssi S/C monitored and supervised - Four departmental meeting held at the district headquarters attended by 52 members(24M,28F) and minutes on file - 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 - Technical back stopping to sector of information technology and tourism on gender and equity and reports on gender distributed - Gender Technical Backstopping conducted in 3 LLGs i.e Najja, Ngogwe and Buikwe S/C - Data on gender collected from departments of Health, Production and Education - - Technical Backstopping conducted for 16(5F,11M) heads of departments and section heads on Gender and equity budgeting at the District Headquarters - - Sensitization on good cultural norms, Child protection, Women mobilization, Child pregnancies, early marriages, Child protection done in 6 LLGs where, Buikwe TC received Ushs427,500, Najja S/C=801,749, Buikwe S/C= 455,000, Nkokonjeru TC=350,000, Ssi S/C=570,500 and Ngogwe S/C=670,500 - 30 Dispute and grievous cases handed at G.M sugar, SCoul, Modern steel, Mirembe Ministries work places - 7 Labour cases from work places handled -- Labour disputes at Tembo, Nkokonjeru Providence home, Modern steel and Pramack steel Ltd handed and report on file

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,278</b>	<b>68,072</b>	<b>48%</b>	<b>35,319</b>	<b>16,386</b>	<b>46%</b>
District Unconditional Grant (Non-Wage)	32,460	32,440	100%	8,115	15,336	189%
District Unconditional Grant (Wage)	30,328	22,614	75%	7,582	0	0%
Locally Raised Revenues	73,340	12,918	18%	18,335	1,050	6%
Multi-Sectoral Transfers to LLGs_NonWage	5,150	100	2%	1,288	0	0%
<b>Development Revenues</b>	<b>8,475</b>	<b>8,833</b>	<b>104%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,475	8,833	104%	0	0	0%
<b>Total Revenues shares</b>	<b>149,753</b>	<b>76,905</b>	<b>51%</b>	<b>35,319</b>	<b>16,386</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,328	20,040	66%	7,582	2,727	36%
Non Wage	110,950	45,458	41%	27,738	18,923	68%
<b>Development Expenditure</b>						
Domestic Development	8,475	8,470	100%	0	3,695	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>149,753</b>	<b>73,967</b>	<b>49%</b>	<b>35,319</b>	<b>25,345</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,574				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		364				
External Financing		0				
<b>Total Unspent</b>		<b>2,938</b>	<b>4%</b>			

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

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

Planning department had cumulatively received a total budget outturn of Ushs76.9m translating in to 50% of the budget of Ushs149m for the FY2020/21. This funding was majorly wage and non wage at 75% and 100% respectively, we only received 18% of Locally raised revenues and yet most of the planned activities are supported by this. To be noted that almost 50% of the planned outputs were not attained due to inadequate funding, The monitoring function was not fully coordinated too

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

The unspent balance of Ush2.5m Wage was planned for the payment of District Planner who unfortunately went on leave without pay during the FY

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

- Final budget for FY2021/22 formulated and approved by MoFPED on 28/ June/ 2021 -Salaries paid to planning department staff(1 Female) for 12 months - Printer Cartridge procured for the department - Fuel and lubricants procured for the department - Technical back stopping conducted for Data management conducted for 7 LLGs - - CBS department facilitated to monitor compliance to Social and Health safe guards for the implemented projects for the FY2020/21 at the District headquarters and 7 LLGs - Retention paid for the phased completion of Buikwe Subcounty Administration Block

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>86,116</b>	<b>64,329</b>	<b>75%</b>	<b>21,529</b>	<b>17,436</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	9,200	8,800	96%	2,300	1,900	83%
District Unconditional Grant (Wage)	25,423	45,129	178%	6,356	13,086	206%
Locally Raised Revenues	29,000	10,000	34%	7,250	2,400	33%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	400	24%	413	50	12%
Multi-Sectoral Transfers to LLGs_Wage	20,843	0	0%	5,211	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>86,116</b>	<b>64,329</b>	<b>75%</b>	<b>21,529</b>	<b>17,436</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,266	45,129	98%	11,566	13,949	121%
Non Wage	39,850	19,200	48%	9,963	6,500	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>86,116</b>	<b>64,329</b>	<b>75%</b>	<b>21,529</b>	<b>20,449</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Audit department had realized a total budget of Ushs64.7m against a total budget of Ushs86m for the FY2020/21. This translates to 75% of the budget. District Unconditional Grant (Non-Wage) was at 100%, District Unconditional Grant (Wage)=178% and Locally Raised Revenues at 34%. This department is one of the less funded ones and being majorly funded by locally raised revenues its planned activities were limited due to inadequate receipt. Our expenditures was at 75% receipt leaving us with no unspent balances

### Reasons for unspent balances on the bank account

No unspent balances

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

- 1 Quarterly Internal Audit report produced and submitted to relevant offices on 4/6/2021 - 1 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 - - Monitoring of water sources in Nyenga, Najja and Ngogwe S/C. - Monitoring PAF projects ie Ssugu SSS, Vuluga Islamic P/S, Sacred Heart SSS, Ngogwe Baskerville , Kikusa PS, Monitoring of all road activities done - - Audit conducted for the 4 sub counties and report on file - Technical Audit on production extensional workers conducted - Held seminars with all Heads of education institutions of 73 primary schools,4 Secondary schools on Audit issues - - Audit conducted for the 4 sub counties and report on file - Technical Audit on production extensional workers conducted - Held seminars with all Heads of education institutions of 73 primary schools,4 Secondary schools on Audit issues - Salaries paid to four staff (3M, 1F) paid for 3 months

## Vote:582 Buikwe District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>44,248</b>	<b>43,881</b>	<b>99%</b>	<b>279,904</b>	<b>14,202</b>	<b>5%</b>
District Unconditional Grant (Wage)	12,481	17,718	142%	3,120	0	0%
Locally Raised Revenues	5,000	1,995	40%	1,250	600	48%
Multi-Sectoral Transfers to LLGs_NonWage	1,650	250	15%	269,255	50	0%
Multi-Sectoral Transfers to LLGs_Wage	15,215	14,016	92%	3,804	11,077	291%
Sector Conditional Grant (Non-Wage)	9,902	9,902	100%	2,475	2,475	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>44,248</b>	<b>43,881</b>	<b>99%</b>	<b>279,904</b>	<b>14,202</b>	<b>5%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,697	27,400	99%	6,924	7,120	103%
Non Wage	16,552	12,056	73%	4,138	3,970	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>44,248</b>	<b>39,456</b>	<b>89%</b>	<b>11,062</b>	<b>11,091</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,425</b>	<b>10%</b>			
Wage		4,335				
Non Wage		90				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,425</b>	<b>10%</b>			



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## Vote:582 Buikwe District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The Department closed with Ushs43.8m representing 99% of the total budget of Ushs44m for the FY2020/21. This was caused by receipt of 142% of District Unconditional Grant (Wage). Sector Conditional Grant (Non-Wage) = 100% However the other sources did not perform as expected ie 40% for Locally Raised Revenues This was at 99% absorbed and the major output was the mobilization, registration of the Emyooga Groups in the whole District to enable the communities receive Government support

### Reasons for unspent balances on the bank account

No unspent balances

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

- 2009 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, PWDs and the Elderly - Data collected for formulation of the District Business register from 7 LLGs and formulation is in progress - Data collected on the existing medium small & Micro enterprises in the 7 LLGs - 1 Business assisted to acquire business Registration Certificates in Najja S/C - 1 Market information Collected, Analyzed and disseminated in 6 LLGs that is Kiyindi, Ssenyi, Nangunga, Buikwe TC, Malongwe, Ssi S/C, Nkombwe, Buasagzi and 1 market information reports generated. - District cooperative register updated for an organized inventory on all categories of cooperatives in the District in place - 8 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers, supervised and Audited and 8 reports generated - Conducted a survey on the existing cooperatives in the 2 Municipalities of Lugazi and Njeru

## Vote:582 Buikwe District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 National Days celebrated; Independence Day, Womens Day, Liberation Day and WAD</li> <li>- 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery</li> <li>- 2 adverts placed in Print Media on Procurement, and job vacancies</li> <li>- Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed</li> <li>- Salaries for 53 Staff paid for 12 months</li> <li>- Operational costs of the Administration office cleared</li> <li>- Intercom installed on Main Administration Block and Council Block</li> <li>- Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff</li> </ul>	<ul style="list-style-type: none"> <li>- Wage paid for 72 (42M, 30F) staff paid for 3 months-</li> <li>- COVID-19 task force meetings, District Security meetings, Quarterly disciplinary Committee meeting attended meetings/workshops organized by line Ministries and other stakeholders within the district and outside the district</li> <li>- Quarterly monitoring exercises done on Projects and Programmes and on service delivery</li> <li>- 2 adverts placed in Print Media on Procurement and job vacancies</li> </ul>			<ul style="list-style-type: none"> <li>- Wage paid for 72 (42M, 30F) staff paid for 3 months-</li> <li>- 2 adverts paid for under Monitor publications for jobs. No.1/2018, addendum for external advert 1/2018</li> </ul>

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

211101 General Staff Salaries	479,585	428,174	89 %	172,706
211103 Allowances (Incl. Casuals, Temporary)	14,559	14,558	100 %	2,808
213001 Medical expenses (To employees)	2,000	400	20 %	400
213002 Incapacity, death benefits and funeral expenses	4,000	800	20 %	450
221001 Advertising and Public Relations	11,633	4,910	42 %	2,583
221007 Books, Periodicals & Newspapers	2,112	422	20 %	0
221008 Computer supplies and Information Technology (IT)	3,400	680	20 %	0
221009 Welfare and Entertainment	9,750	5,263	54 %	1,827
221011 Printing, Stationery, Photocopying and Binding	5,000	2,400	48 %	900
221012 Small Office Equipment	2,500	500	20 %	0
221017 Subscriptions	7,500	0	0 %	0
222001 Telecommunications	8,000	1,600	20 %	0
222002 Postage and Courier	200	35	17 %	35
222003 Information and communications technology (ICT)	12,000	1,400	12 %	0
223004 Guard and Security services	10,380	10,380	100 %	3,750
223005 Electricity	10,000	6,970	70 %	5,217
223006 Water	2,400	2,400	100 %	1,174
224004 Cleaning and Sanitation	7,840	7,840	100 %	6,272
227001 Travel inland	81,657	68,145	83 %	16,962
227004 Fuel, Lubricants and Oils	7,500	3,342	45 %	1,842
228002 Maintenance - Vehicles	7,800	1,560	20 %	416
282102 Fines and Penalties/ Court wards	7,500	1,500	20 %	1,500
Wage Rect:	479,585	428,174	89 %	172,706
Non Wage Rect:	217,730	135,104	62 %	46,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	697,316	563,278	81 %	218,840

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 third quarter 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 third quarter FY 2020/21
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2020/21	(100%) 100% of the District and LLG Staff appraised by close of FY 2020/21	(100%)100% of the District and LLG Staff appraised by close of FY 2020/21	(100%)100% of the District and LLG Staff appraised by close of 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 by end forth quarter 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 by end forth quarter FY 2020/21

## Vote:582 Buikwe District

## Quarter4

%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2020/21	(100%) 100% of pensioners paid by 28th of every month during FY 2020/21	(100%)100% of pensioners paid by 28th of every month during FY 2020/21	(100%)100% of pensioners paid by 28th of every month during forth quarter FY 2020/21
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs  District payroll well managed and updated  HRIS updated on a quarterly basis  Operational expenses of the HR office cleared	-Pensioners files and claims assessed and validated at the District HQs. -Payroll monitoring and printing of pay slips and verification reports fro the District and LLGs Staff	Pensioners files and claims assessed and validated at District HQs  District payroll well managed and updated  HRIS updated on a quarterly basis  Operational expenses of the HR office cleared	- Staff welfare done for the quarter
212102 Pension for General Civil Service	717,899	717,899	100 %	178,407
213004 Gratuity Expenses	2,302,053	2,302,053	100 %	592,735
221009 Welfare and Entertainment	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,020,952	3,020,152	100 %	771,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,020,952	3,020,152	100 %	771,143
Reasons for over/under performance:	NA			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) 4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(0) Newly recruited staff Inducted, Heads of Departments and sectors, Senior , Assistant Secretaries, Head teachers and Health in charges mentored on working methods, budgeting and Planning, Staff trained on preparation for retirement and exit of public service ,trained LLGS, Heads of departments, Heads of sections and District councilors in financial management and internal controls, Trained Head teachers in performance management	(1)Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(0)NA

Vote:582 Buikwe District

Quarter4

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	(2) 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	(0) NA
Non Standard Outputs:		NA		NA
221003 Staff Training	8,742	8,728	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,742	8,728	100 %	0
External Financing:	0	0	0 %	0
Total:	8,742	8,728	100 %	0

Reasons for over/under performance: na

Output : 138104 Supervision of Sub County programme implementation  
N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- 4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders.  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	- Salaries paid for 12 months to 72 (42M, 30F) 11 Lower Local Government Administrative centers, school sand Health facilities monitored, supervised and mentored for performance improvement in the entire district.	Quarterly and multi-sectoral monitoring Reports on PAF projects	- Salaries paid to staff for 3 months - CAOs office facilitated to conduct monitoring on all implemented activities in all the 7 LLGs
211101	General Staff Salaries	0	223,063	0 %	55,233
227001	Travel inland	54,992	37,699	69 %	14,298
	Wage Rect:	0	223,063	0 %	55,233
	Non Wage Rect:	54,992	37,699	69 %	14,298
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,992	260,762	474 %	69,531
Reasons for over/under performance:		NA			
Output : 138105 Public Information Dissemination					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	- Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc
221001	Advertising and Public Relations	1,000	200	20 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	200
Reasons for over/under performance:		NA			
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	- Burrial arrangements for the ACAO coordinated at Busabaga, Buikwe District
221001	Advertising and Public Relations	500	100	20 %	100
227001	Travel inland	500	100	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	200	20 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	200	20 %	100
Reasons for over/under performance:		NA			
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	(4) 4. Quarterly monitoring visit conducted in 7 LLGs,Health units and Schools in the entire district	(1)Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	(1)Quarterly monitoring visit conducted in 7LLGs,Health units and Schools in the entire district
No. of monitoring reports generated		(4) 4 Quarterly monitoring reports generated and findings disseminated to all stakeholders	(4) 4. Quarterly monitoring report generated and findings disseminated to all stakeholders	(1)Quarterly monitoring report generated and findings disseminated to all stakeholders	(1)1 Quarterly monitoring report generated and findings disseminated to all stakeholders

## Vote:582 Buikwe District

## Quarter4

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>- Survey fees to enable Buganda Land board ascertain the available acraege of land to be leased to the District</p>	<p>Titling of Government Land undertaken, surveying, and processing of titles</p> <p>- Survey fees to enable Buganda Land board ascertain the available acraege of land to be leased to the District</p>	
223001 Property Expenses	5,000	1,000	20 %	0
227001 Travel inland	3,000	600	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,000	20 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	400

Reasons for over/under performance: NA

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:		- Monthly Payrolls for in-staff printed and displayed on the District Notice board.	12 Months 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	6,973	100 %	1,744
227001	Travel inland	27,200	11,200	41 %	1,800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		34,173	18,173	53 %	3,544
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		34,173	18,173	53 %	3,544

Reasons for over/under performance: NA

**Output : 138111 Records Management Services**



## Vote:582 Buikwe District

## Quarter4

%age of staff trained in Records Management	(100%) 3 staff deployed in the central registry trained in records management at the District HQs	(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.  -Records Officers facilitated to collect mails from MDAs  -Capacity Building of LLG staff in Record management  - District records well managed and easy to retrieve when requested	- Small equipment and assorted stationery for the Central registry procured. - File folders procured for records department	- Small equipment and assorted stationery for the Central registry procured.  -Records Officers facilitated to collect mails from MDAs  -Capacity Building of LLG staff in Record management  - District records well managed and easy to retrieve when requested  - Transport Refund given to the Records Staff on a Monthly basis	- File folders procured for records department
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400	35 %	600
227001 Travel inland	7,560	1,512	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,560	2,912	25 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,560	2,912	25 %	600
Reasons for over/under performance:	NA			
<b>Output : 138112 Information collection and management</b>				
N/A				

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- 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		- 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	
221001 Advertising and Public Relations	1,400	280	20 %	0	
221007 Books, Periodicals & Newspapers	2,500	500	20 %	0	
221011 Printing, Stationery, Photocopying and Binding	600	120	20 %	0	
222003 Information and communications technology (ICT)	2,000	400	20 %	400	
227001 Travel inland	3,500	700	20 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	2,000	20 %	400	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	2,000	20 %	400	

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>- 4 Quarterly progress reports on procurement compiled and submitted to PPDA.</li> <li>- Procurement plan for FY 2020/21 developed and approved by Council.</li> <li>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</li> <li>-Computer Maintenance undertaken</li> <li>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</li> </ul>	<ul style="list-style-type: none"> <li>- Internet Data to enable the unit operate its function on Government procurement portal</li> <li>-Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured</li> <li>-Production and submission District annual procurement and disposal plan for financial year 2020/2021 to PPDA.MOFFPED and Auditor General offices</li> </ul>	<ul style="list-style-type: none"> <li>Quarterly progress report on procurement compiled and submitted to PPDA.</li> <li>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</li> <li>-Computer Maintenance undertaken</li> <li>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</li> </ul>	<ul style="list-style-type: none"> <li>- Assorted Stationery procured for DPU to facilitate printing and photo copying</li> </ul>
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	480	20 %	44
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %	500
221012 Small Office Equipment	1,000	200	20 %	29
227001 Travel inland	4,800	960	20 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,700	4,240	23 %	673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,700	4,240	23 %	673

Reasons for over/under performance: Inadequate funding

### Lower Local Services

#### Output : 138151 Lower Local Government Administration

N/A

## Vote:582 Buikwe District

## Quarter4

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	1,2,3 and 4 Quarter Non Wage Release to Lower Local Governments	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	4th Quarter Non Wage Release to Lower Local Governments
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) NA	(0)Site work evaluation done	(0)NA
Non Standard Outputs:	5 acres of Land procured for the New District Administration Block Complex and Structural Designs prepared	- Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken - Part payment on District headquarters land (5 hectares) paid to secure land in Buikwe Town Council	Structural Designs prepared and approved	- Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken - Part payment on District headquarters land (5 hectares) paid to secure land in Buikwe Town Council
311101 Land	100,000	42,000	42 %	42,000
312101 Non-Residential Buildings	9,000	8,863	98 %	8,863
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	109,000	50,863	47 %	50,863
External Financing:	0	0	0 %	0
Total:	109,000	50,863	47 %	50,863
Reasons for over/under performance:	NA			
Total For Administration : Wage Rect:	479,585	651,237	136 %	227,938
Non-Wage Reccurent:	3,415,108	3,222,680	94 %	837,492
GoU Dev:	117,742	59,591	51 %	50,863
Donor Dev:	0	0	0 %	0
Grand Total:	4,012,435	3,933,508	98.0 %	1,116,293

## Vote:582 Buikwe District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 7/09/2021		()N/A	()NA
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 to 21(14M, 7F) for 12 months -Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y and fuel)		-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 to 21(14M, 7F) for 12 months -Assorted office logistics procured (Newspapers,cartrid ges,welfare,stationer y and fuel)
211101 General Staff Salaries	106,234	106,199	100 %		34,181
221007 Books, Periodicals & Newspapers	1,040	208	20 %		2
221008 Computer supplies and Information Technology (IT)	1,400	280	20 %		230
221009 Welfare and Entertainment	6,000	6,000	100 %		2,535
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000	100 %		3,244
221012 Small Office Equipment	1,500	300	20 %		0
221014 Bank Charges and other Bank related costs	5,000	4,205	84 %		376
221017 Subscriptions	2,200	1,240	56 %		240
227001 Travel inland	47,936	47,936	100 %		31,082
228004 Maintenance – Other	3,631	726	20 %		0
Wage Rect:	106,234	106,199	100 %		34,181
Non Wage Rect:	76,707	68,895	90 %		37,710
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,941	175,094	96 %		71,891
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					

## Vote:582 Buikwe District

## Quarter4

Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21	(50828000) A total of Ushs.50,828,000 m collected from LG Service Tax in FY 2020/21	(0)A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21	(113000)A total of Ushs.113,000 collected from LG Service Tax in Q4 FY 2020/21
Value of Hotel Tax Collected	(4060000) A total of Ushs.4.1m collected from Hotel Tax during FY 2020/21	(485000) A total of Ushs.485,000 collected from Hotel Tax during 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	(534117000) A total of Ushs534117000 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	(521277000)A total of Ushs521277000 collected from other Local Revenue sources from District and 7LLGs
Non Standard Outputs:	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	- Mobilization and sensitization on local revenue collection and mobilization 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 on local revenue collection in 7LLGs conducted
221005 Hire of Venue (chairs, projector, etc)	3,000	600	20 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,920	87 %	3,024
227001 Travel inland	11,500	11,500	100 %	9,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	16,020	84 %	12,224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	16,020	84 %	12,224
Reasons for over/under performance:	NA			
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	(1) Annual work plan for FY 2021/22 approved by Council on 12/02/2021	(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	(2) Draft Budget and Annual work plan for FY 2021/22 presented to District Council on 31/03/2021	(0)N/A	(0)NA

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	- BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline . - 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.	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 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	- Printing 18 copies of the Budget and Workplan for FY 2021/22 - Printing of Responses for the Auditor General and external auditors	
221002 Workshops and Seminars	3,000	3,000	100 %	425
221011 Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	1,600
227001 Travel inland	8,400	8,400	100 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	15,150	100 %	4,745
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	15,150	100 %	4,745

Reasons for over/under performance: NA

## Output : 148104 LG Expenditure management Services

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	- Preparation and Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts	- Preparation and Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts
		- Conducting of 6 Expenditure management meetings (Budget Desk) during the FY 2020/21	- 1 Expenditure management meeting for the FY 2020/21 held in September 2020	- Conducting of 1 Expenditure management meetings (Budget Desk) during the FY 2020/21	
		- 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	2,000	100 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,600
Reasons for over/under performance:		NA			
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	(0)N/A	(0)NA



## Vote:582 Buikwe District

## Quarter4

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	- Annual Financial Statement for FY2020/21 prepared and draft copy submitted to MoFPED on 6th August 2021 - Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant on April 2021 - Half Year LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant  - General Preparation and submission of Half Year LG Final Accounts to the Auditor and Accountant General conducted	Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant  - General Preparation and submission Nine Months LG Final Accounts to the Auditor and Accountant General conducted	- Annual Financial Statement for FY2020/21 prepared and draft copy submitted to MoFPED on 6th August 2021 - Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant on April 2021
221009	Welfare and Entertainment	1,000	751	75 %	551
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	480
227001	Travel inland	7,603	7,603	100 %	6,083
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,203	8,954	97 %	7,114
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,203	8,954	97 %	7,114

Reasons for over/under performance: NA

## Output : 148106 Integrated Financial Management System

N/A

## Vote:582 Buikwe District

## Quarter4

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.
		- 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	30,000	100 %	7,608
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	30,000	100 %	7,608
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	30,000	100 %	7,608
Reasons for over/under performance:		NA			
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Salaries paid to 40 (18F,22M) staff for 12 months		Salaries paid to 40 (18F,22M) staff for 3 month	
211101	General Staff Salaries	0	59,585	0 %	6,837
	Wage Rect:	0	59,585	0 %	6,837
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	0	59,585	0 %	6,837
Reasons for over/under performance:		NA			
<i>Total For Finance : Wage Rect:</i>		<i>106,234</i>	<i>165,784</i>	<i>156 %</i>	<i>41,018</i>
<i>Non-Wage Reccurent:</i>		<i>152,060</i>	<i>141,019</i>	<i>93 %</i>	<i>71,000</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>258,294</i>	<i>306,803</i>	<i>118.8 %</i>	<i>112,018</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months</li> <li>-Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council.</li> <li>- 4 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money.</li> <li>- Operational expenses for Council, Administration cleared.</li> <li>- Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done</li> </ul>	<ul style="list-style-type: none"> <li>- Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 12 months</li> <li>-Departmental Work plans, Budgets and Quarter4, 1,2&amp;3 Progress Reports discussed</li> <li>- 4 Monitoring exercise on Government Projects and programs under-taken</li> <li>- Operational expenses for Council, cleared</li> <li>- Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.</li> <li>- Salaries for the departmental staff paid for 12 months</li> </ul>		<ul style="list-style-type: none"> <li>- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months</li> <li>-Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council.</li> <li>- 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money.</li> <li>- Operational expenses for Council, Administration cleared.</li> <li>- Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done</li> </ul>	<ul style="list-style-type: none"> <li>-Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 3 months</li> <li>-Departmental Work plans, Budgets and Quarter, 3 Progress Reports discussed on November 9th 2020</li> <li>- 1 Monitoring exercise on Government Projects and programs under-taken</li> <li>- Operational expenses for Council, cleared</li> <li>- Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.</li> <li>- Salaries for the departmental staff paid for 3 months</li> </ul>
211101 General Staff Salaries	177,533	183,852	104 %		60,719
211103 Allowances (Incl. Casuals, Temporary)	195,975	174,680	89 %		81,026
213001 Medical expenses (To employees)	3,200	640	20 %		440
221002 Workshops and Seminars	6,250	1,250	20 %		0
221007 Books, Periodicals & Newspapers	3,000	600	20 %		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

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221012 Small Office Equipment	2,000	400	20 %	0
222003 Information and communications technology (ICT)	1,000	200	20 %	0
227001 Travel inland	81,847	48,215	59 %	15,955
227002 Travel abroad	1,744	0	0 %	0
228002 Maintenance - Vehicles	20,000	6,500	33 %	2,500
282101 Donations	1,000	200	20 %	200
Wage Rect:	177,533	183,852	104 %	60,719
Non Wage Rect:	338,815	237,245	70 %	100,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	516,348	421,097	82 %	160,840

Reasons for over/under performance: NA

**Output : 138202 LG Procurement Management Services**

N/A

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## Quarter4

Non Standard Outputs:	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	- 9 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	- 1 Contracts committee and evaluation committees held - Office/Stationery and other operational costs of the PDU cleared
	-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			
221011 Printing, Stationery, Photocopying and Binding	1,863	1,863	100 %	466
227001 Travel inland	5,760	5,760	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	7,623	100 %	1,906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,623	7,623	100 %	1,906
Reasons for over/under performance:	NA			
Output : 138203 LG Staff Recruitment Services				
N/A				

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## Quarter4

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	- 6 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 -- Retainer fees allowances for the 3 District service commission members for the months of October 2020, November 2020, December 2020 and January 2021	- 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 interview meeting held at the District on 18, 25/03/2021 - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - Office logistics for the DSC procured
221004	Recruitment Expenses	17,520	17,520	100 %	7,570
221009	Welfare and Entertainment	8,000	8,000	100 %	2,000
227001	Travel inland	18,980	17,155	90 %	6,396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	44,500	42,675	96 %	15,966
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	44,500	42,675	96 %	15,966
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	( )	(50)50 land applications reviewed from the 12LLGs cleared during the FY 2020/21	( )
No. of Land board meetings		(15) 15 Land board meetings held at the District HQs to consider land applications	( )	(3)3 Land board meetings held at the District HQs to consider land applications	( )

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## Quarter4

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. - -The District Land Board supported to conduct public land inspections in the Najja, Njeru and Wakisi Divisions and a report is on file	- 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	-The District Land Board supported to conduct public land inspections in the Najja, Njeru and Wakisi Divisions and a report is on file
221002	Workshops and Seminars	1,425	285	20 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	500
227001	Travel inland	17,575	16,575	94 %	10,788
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	17,860	89 %	11,288
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	17,860	89 %	11,288
Reasons for over/under performance:		NA			
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG		(25) 25 Auditor General's queries reviewed and responses submitted	( )	(5)5 Auditor General's queries reviewed and responses submitted	( )
No. of LG PAC reports discussed by Council		(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(3) 3 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	(1)1 LG PAC report 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 3 meetings held at the District headquarters	- Lunch and refreshments procured for the District Public Accounts Committee meetings	Lunch and refreshments procured for the District Public Accounts Committee for a 3 meetings held at the District headquarters
221009	Welfare and Entertainment	1,000	200	20 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0

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## Quarter4

227001 Travel inland	17,500	11,976	68 %	2,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,500	12,376	63 %	2,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,500	12,376	63 %	2,668

Reasons for over/under performance: NA

**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	(7) 3 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(1)1 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(3)3 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- DEC Monitoring services undertaken on Government programmes and projects.</li> <li>- 4 Monitoring and feedback exercises undertaken on Government programmes and projects.</li> <li>- Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated DEC and LLG Councilors to undertake monitoring of Government programmes and projects across the 7LLGs and a report on file</li> </ul>	<ul style="list-style-type: none"> <li>- DEC Monitoring services undertaken on Government programmes and projects.</li> <li>- 1 Monitoring and feedback exercises undertaken on Government programmes and projects.</li> <li>- Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs</li> </ul>	<ul style="list-style-type: none"> <li>- Facilitated DEC and LLG Councilors to undertake monitoring of Government programmes and projects across the 7LLGs and a report on file</li> </ul>

227001 Travel inland	28,000	20,120	72 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	20,120	72 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	20,120	72 %	720

Reasons for over/under performance: NA

**Output : 138207 Standing Committees Services**

N/A



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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.	- 6 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 and 24,25 and 26/11/2020	- 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.	-3 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarter 2 progress Report for FY2020/21 reviewed - Lunch and refreshment procured for standing committee meetings held on 24,25 and 26/11/2020
211103	Allowances (Incl. Casuals, Temporary)	26,400	6,600	25 %	3,835
221009	Welfare and Entertainment	5,900	2,900	49 %	1,508
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	9,500	29 %	5,343
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	9,500	29 %	5,343
Reasons for over/under performance:		NA			
	Total For Statutory Bodies : Wage Rect:	177,533	183,852	104 %	60,719
	Non-Wage Reccurent:	490,738	347,399	71 %	138,012
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	668,271	531,251	79.5 %	198,731

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	-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	Farmers mobilized and trained on productivity enhancing technologies in the enterprises of Banana ,Coffee ,Cocoa ,Vanilla, Beans, Maize and Cassava. The following were achieved ; 6,894 (3,584 Males,3,299 Females) were trained through 568 trainings reaching out to 4,732 households,,1,485 follow up visits were made with107 result demonstrations Two vehicles and 13 motorcycles under the department serviced and maintained in good running condition		-Capacity of district and sub-county staff developed -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	Farmers mobilized and trained on productivity enhancing technologies in the enterprises of Banana ,Coffee ,Cocoa ,Vanilla, Beans, Maize and Cassava. The following were achieved ; 6,894 (3,584 Males,3,299 Females) were trained through 568 trainings reaching out to 4,732 households,,1,485 follow up visits were made with107 result demonstrations Two vehicles and 13 motorcycles under the department serviced and maintained in good running condition
211101 General Staff Salaries	761,009	745,688	98 %		195,109

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221002 Workshops and Seminars	9,746	9,746	100 %	6,382
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221012 Small Office Equipment	350	350	100 %	89
227001 Travel inland	211,651	211,651	100 %	67,370
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,224
Wage Rect:	761,009	745,688	98 %	195,109
Non Wage Rect:	226,947	226,947	100 %	75,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	987,956	972,635	98 %	270,473

Reasons for over/under performance: Implementation of the SOPs put in place to limit the spread of Covid-19 has greatly reduced on the number of farmers reached per training

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

N/A

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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>	NA	NA
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## Quarter4

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

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

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

-3 field Motorcycles for extension staff in 3 selected LLGs Procured and allocated

-6 water harvesting facilities at the Sub-county Nucleus farmers are constructed to support on water for production.

-Demonstration material to facilitate extension activities Procured

- Data processing equipment i.e Camera and GIS Procured

- A.I technology kit

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		(Semen straw and Liquid nitrogen) Procured to inseminate 250 heads of cattle			
N/A					
Reasons for over/under performance:		NA			
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.		Supervision of the management of three tractors handed to the District under the NAADS/OWC programme and all water for production activities in the District   <	

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## Quarter4

Non Standard Outputs:	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	Supervised and backstopped the eight staff of the fisheries sector at lower local government level.	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.	Supervised and backstopped the eight staff of the fisheries sector at lower local government level.
	- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C		- Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C	
	- Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)		- 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	1,800	36 %	250
228001 Maintenance - Civil	11,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	2,200	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,800	2,200	7 %	250
Reasons for over/under performance:	The funds to support fisheries programs for the financial year 2020/2021 were not accessed as had been budgeted culminating into lower performance of the sector			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	-Farmers trained on crop production enhancing technologies.	Back stopped and supervised delivery of agriculture extension and advisory services under crop production. These included, trainings, demonstrations, follow up farm visits ,study tours and field days	Farmers trained on crop production enhancing technologies.	Back stopped and supervised delivery of extension and advisory services under crop production
	-Field staff and practicing farmers backstopped.		-Field staff and practicing farmers backstopped.	
	-Crop production activities and projects supervised and Monitored.		-Crop production activities and projects supervised and Monitored.	
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance:	Pests and diseases especially Black coffee twig borer and Banana weevils are still a major draw back to production of Coffee and Banana respectively			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(0) N/A	(0) N/A	(0)	(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	Follow up on bee keepers in all lower local governments (Ssi Sc 4, Buikwe Tc 2, Buikwe Sc 3, Nkokonjeru Tc 2, Najja Sc 3, and Ngogwe Sc 5.	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	Follow up on bee keepers in all lower local governments (Ssi Sc 4, Buikwe Tc 2, Buikwe Sc 3, Nkokonjeru Tc 2, Najja Sc 3, and Ngogwe Sc 5.
227001 Travel inland	1,000	1,000	100 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	252
Reasons for over/under performance:	There is generally a low colonization rate through the District to the extent that some of the hives are not colonized at all			
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	Implementation of livestock development activities were supervised through out the District	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	Implementation of livestock activities were supervised through out the District
227001 Travel inland	1,000	1,000	100 %	250



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Restrictions of movement of persons due to control of Covid-19 affected farmer attendance to planned activities(trainings, meetings)

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	-Departmental meetings organized at the District Headquarters on a quarterly basis.	Quarterly departmental staff meeting held, Staff welfare met, Vehicles and office consumables maintained in good condition Salary of some officers paid for twelve months	one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained	Quarterly departmental staff meeting held, Staff welfare met, Vehicles and office consumables maintained in good condition and Salary of some officers paid for three months
	- Offices equipment and Vehicles maintained		-Staff salary and allowances paid for 3 months	
	-Staff salary and allowances paid for 12 months		-Implemented activities in the District coordinated	
	-Implemented activities in the District coordinated		-Staff welfare maintained	
	-Staff welfare maintained			

211101 General Staff Salaries	32,400	26,682	82 %	3,374
221002 Workshops and Seminars	3,600	3,600	100 %	900
221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221012 Small Office Equipment	253	253	100 %	65
227001 Travel inland	8,996	6,596	73 %	1,627
228002 Maintenance - Vehicles	7,000	3,000	43 %	879

Wage Rect:	32,400	26,682	82 %	3,374
Non Wage Rect:	20,349	13,949	69 %	3,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,749	40,632	77 %	6,969

Reasons for over/under performance: Office space is not adequate enough to accommodate all District staff together with the accompanying documents

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

N/A

263340 Other grants	0	24,733	0 %	24,733
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## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	24,733	0 %	24,733
External Financing:	0	0	0 %	0
Total:	0	24,733	0 %	24,733
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
N/A				
Non Standard Outputs:	- Two printers and one UPS procured for the production department	2 printers and one uninterrupted power supply (UPS) system were procured and deployed to the offices of SVO,DE and SFO		2 printers and one uninterrupted power supply (UPS) system were procured and deployed to the offices of SVO,DE and SFO
312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance: Airtime for phone calls and internet bundles are not in place and yet most of the documentation and other official work is implemented on line				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-Animals Vaccinated against Lumpy skin diseases and Newcastle diseases in the 6 LLGs - 20 KTB hives and 3500 calliandra seedlings procured to promote bee farming. - improved pasture seeds and mineral bricks procured to demonstrate improved animal feeding -Awareness workshops and seminars, farm visits, farmer field schools and demonstrations for small scale irrigation conducted	20 KTB hives procured and deployed to farmer groups Calliandra seedlings planted to increase on acreage of forage for Bee production in 28 farmer house holds spread out in the District except Nkokonjeru town council	-Awareness workshops and seminars, farm visits, farmer field schools	Calliandra seedlings planted to increase on acreage of forage for Bee production in 28 farmer house holds spread out in the District except Nkokonjeru town council
312202 Machinery and Equipment	44,961	44,960	100 %	26,640

## Vote:582 Buikwe District

## Quarter4

312301 Cultivated Assets	12,350	12,280	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,311	57,240	100 %	26,640
External Financing:	0	0	0 %	0
Total:	57,311	57,240	100 %	26,640
Reasons for over/under performance:	Farmers lack a spirit and mechanism of allowing their group mates or village mates from accessing forage materials			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>793,409</i>	<i>772,371</i>	<i>97 %</i>	<i>198,482</i>
<i>Non-Wage Reccurent:</i>	<i>282,096</i>	<i>247,096</i>	<i>88 %</i>	<i>80,217</i>
<i>GoU Dev:</i>	<i>61,311</i>	<i>85,973</i>	<i>140 %</i>	<i>55,373</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,136,816</i>	<i>1,105,440</i>	<i>97.2 %</i>	<i>334,073</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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)	- Adult care and Treatment for HIV/AIDS and TB offered at the 4 hospitals and all the HCIIIs in the 7 LLGs - OVC, HIV services offered to the beneficiaries in all the HCIII in the 7 LLGs - Family planning services offered in all HCIIIs and Hospitals to ensure planned families. - Clients of HIV and AIDS followed up to ensure adherence to drugs in the District - Conducted Hepatitis B immunization and Covid-19 Vaccination at 4 Hospitals and 4 HCIII		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)	- Adult care and Treatment for HIV/AIDS and TB offered at the 4 hospitals and all the HCIIIs in the 7 LLGs - OVC, HIV services offered to the beneficiaries in all the HCIII in the 7 LLGs - Family planning services offered in all HCIIIs and Hospitals to ensure planned families. - Clients of HIV and AIDS followed up to ensure adherence to drugs in the District - Conducted Hepatitis B immunization and Covid-19 Vaccination at 4 Hospitals and 4 HCIII
221003 Staff Training	30,000	19,480	65 %		0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
227001 Travel inland	860,000	380,529	44 %		71,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	180,625	56 %		24,834
Gou Dev:	0	0	0 %		0
External Financing:	585,000	219,384	38 %		46,178
Total:	905,000	400,009	44 %		71,012
Reasons for over/under performance:	The execution of health service delivery during a pandemic is challenging for both clients and service providers				
Output : 088106 District healthcare management services					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- All Hospitals, Health Centre IIIs and IIs plus private clinics supervised and monitored for compliance to health standards especially on COVID 19 SOPs throughout the District		N/A	- All Hospitals, Health Centre IIIs and IIs plus private clinics supervised and monitored for compliance to health standards especially on COVID 19 SOPs throughout the District	
211103	Allowances (Incl. Casuals, Temporary)	0	29,995	0 %		353
221009	Welfare and Entertainment	0	11,998	0 %		3
227004	Fuel, Lubricants and Oils	0	17,997	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	59,990	0 %		356
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	0	59,990	0 %		356
Reasons for over/under performance:		N/A				
Lower Local Services						
Output : 088153 NGO Basic Healthcare Services (LLS)						
Number of outpatients that visited the NGO Basic health facilities	(14000) A total of 14000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities	(17896) A total of 17,896 outpatient a visited Makonge, kisimba and kavule Health facilities by close of 4th Quarter FY 2020/2021		(3500)A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities	(4557)A total of 4557 outpatient visited Makonge, kisimba and kavule Health facilities in 4th Quarter	
Number of inpatients that visited the NGO Basic health facilities	(920) 920 Inpatients are expected to be admitted at NGO basic facilities.	(1110) 1110 Inpatients were admitted at NGO basic facilities by end of 4th Quarter FY2020/2021		(230)230 Inpatients are expected to be admitted at NGO basic facilities.	(253)253 Inpatients were admitted at NGO basic facilities.	
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	(524) 524 deliveries were conducted in the basic NGO facilities by close of 4th Quarter FY2020/2021		(103)103 deliveries are expected to give birth in the basic NGO facilities	(104)104 deliveries were conducted in 4th Quarter FY2020/2021	
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	(1718) A total of 1718 children were vaccinated in NGO basic health facilities by close of 4th Quarter		(425)A total of 425 children are expected to be vaccinated in NGO basic health facilities	(312)A total of 312 children were vaccinated in NGO basic health facilities	
Non Standard Outputs:	Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given	- 524 Deliveries conducted - Health education talks , OPD and clinical services, Inpatient services conducted in all Health Facilities		Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given	- 104 Deliveries conducted - Health education talks , OPD and clinical services, Inpatient services conducted in all Health Facilities	
263104	Transfers to other govt. units (Current)	50,000	0	0 %		0

## Vote:582 Buikwe District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	18,294	18,294	100 %	5,458
Wage Rect:	0	0	0 %	0
Non Wage Rect:	68,294	18,294	27 %	5,458
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,294	18,294	27 %	5,458

Reasons for over/under performance: Covi-19 pandemic and its related challenges and effects

**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	(85) A total of 85 (37M,43F health workers working trained in basic health facilities trained by close of 4th FY2020/2021.	(20)A total of 20 health workers working in basic health facilities trained.	(20)A total of 20 (12M, 8F) health workers working in basic health facilities trained.
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2020/2021	(19) A total of 19 health training sessions conducted by the end of 4th FY 2020/2021	(4)A total of 4 health training sessions conducted in Q4 FY 2020/2021	(5)A total of 5 health training sessions conducted in Q4 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.	(112767) A total of 112767 outpatients visited the basic health facilities by close of the 4th quarter FY 2020/2021.	(27500)A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q4 FY 2020/2021.	(27260)A total of 27260 outpatients are expected to visit the basic health facilities in Q4th Quarter FY 2020/2021.
Number of inpatients that visited the Govt. health facilities.	(900) A total of 900 inpatients treated in basic health facilities	(1293) A total of 1293 inpatients treated in basic health facilities by close of Q4 FY2020/2021	(225)A total of 225 inpatients treated in basic health facilities	(393)A total of 393 inpatients treated in basic health facilities
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	(2723) A total of 2723 deliveries were conducted in Government health facilities by close of Q4 FY 2020/2021	(450)A total of 450 deliveries are expected to be conducted in Government health facilities in Q4 FY 2020/2021	(750)A total of 750 deliveries were conducted in Government health facilities in Q4 FY 2020/2021
% age of approved posts filled with qualified health workers	(62%) 62% of approved posts filled with qualified health workers in basic health facilities	(64%) 64% of approved posts 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	(65%)65% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2020/2021 to 80%	(80%) 80% of the villages had functional VHTs by close of Q4FY 2020/2021	(80%)Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q4	(80%)80% of the villages had functional VHTs by in Q4FY 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	(4016) A total of 4016 children vaccinated with DPT3 antigen by the end of Q4 FY 2020/2021	(875)A total of 875 children expected to be vaccinated with DPT3 antigen in Q4 FY 2020/2021	(986)A total of 986 children vaccinated with DPT3 antigen in Q4 FY 2020/2021

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	Improved Maternal, Child health services in the district.	- Improved Maternal, Child health services in the district.	Improved Maternal, Child health services in the district.	- Improved Maternal, Child health services in all health facilities
	Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	- Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	Enhanced adherence to HIV drugs, strengthening disease prevention services to the people	- Enhanced adherence to HIV drugs, strengthening disease prevention services to the people
263104 Transfers to other govt. units (Current)	250,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	146,348	146,348	100 %	48,122
Wage Rect:	0	0	0 %	0
Non Wage Rect:	396,348	146,348	37 %	48,122
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	396,348	146,348	37 %	48,122
Reasons for over/under performance:	Covid-19 pandemic and its effects			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
N/A				
N/A				
N/A				
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	( ) The facility is still at Phase I/ Foundation	( )	(0)No construction done in this perios
No of staff houses rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	Construction of Phase one staff house for Ssi HC III			
	Bills of Quantities and Structural Plans developed; On site supervision and monitoring of the project undertaken			
312101 Non-Residential Buildings	8,433	8,433	100 %	8,433

## Vote:582 Buikwe District

## Quarter4

312102 Residential Buildings	4,475	4,475	100 %	2,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,907	12,907	100 %	11,407
External Financing:	0	0	0 %	0
Total:	12,907	12,907	100 %	11,407
Reasons for over/under performance:	n/a			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Placenta Pit constructed at Nkokonjeru Health Centre II in Nkokonjeru TC	1 Placenta pit constructed at Nkokonjeru HCII in Nkonkonjeru TC		1 Placenta pit constructed at Nkokonjeru HCII in Nkonkonjeru TC
312101 Non-Residential Buildings	5,000	4,992	100 %	4,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	4,992	100 %	4,992
External Financing:	0	0	0 %	0
Total:	5,000	4,992	100 %	4,992
Reasons for over/under performance:	NA			
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) Kikwayi OPD in Ngogwe Sub-county Constructed Jehovah Medical Centre in Tongolo constructed	(1) Kikwayi OPD in Ngogwe Sub-county Phase I construction completed  Jehovah Medical Centre in Tongolo, Nyenga Division, Njeru Municipal Council constructed	(2)Phase II	(1)Kikwayi OPD in Ngogwe Sub-county Phase I construction completed  Jehovah Medical Centre in Tongolo constructed
Non Standard Outputs:	Blue prints designed	NA		NA
	Foundation up to walling accomplished			
311101 Land	4,000	4,000	100 %	1,400
312101 Non-Residential Buildings	460,207	460,207	100 %	60,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	464,207	464,207	100 %	61,607
External Financing:	0	0	0 %	0
Total:	464,207	464,207	100 %	61,607
Reasons for over/under performance:	NA			
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
N/A				



## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		Biometric clock-in machines procured and installed on all Health Centre IIIs to check on medical Staff Attendance	2 Biometric machines procured. One installed at the District Head quarters and one at Kawolo Hospital	2 Biometric machines procured. One installed at the District Head quarters and one at Kawolo Hospital	
312202	Machinery and Equipment	10,000	10,000	100 %	10,000
321431	Conditional transfers to PHC - development	0	770	0 %	770
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		10,000	10,770	108 %	10,770
External Financing:		0	0	0 %	0
Total:		10,000	10,770	108 %	10,770
Reasons for over/under performance:		N/A			
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers		(78%) 78% of posts filed with trained health workers	(83%) 83% of posts filed with trained health workers	(78%)78% of posts filed with trained health workers	(84%)84% 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	(12794) 12794 inpatients were admitted at Kawolo hospital by close of by close Q4 FY2020/2021	(3000)3000 inpatients are expected to be admitted at Kawolo hospital in Q4 FY2020/2021	(3755)3755 inpatients are were admitted at Kawolo hospital in Q4 FY2020/2021
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	(4491) A total of 4491 deliveries were conducted in kawolo by the end of Q4 FY 2020/202	(1175)deliveries are expected to be conducted in FY 2020/2021, Q4	(1140)1140 deliveries are were conducted in FY 2020/2021, Q4
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	(91944) A total of 91944 outpatients were treated by end of Q4 FY 2020/2021	(25000)A total of 25,000 outpatients will be treated in Q4 FY 2020/2021	(22719)A total of 22,719 outpatients will be treated in Q4 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.	- Preventive interventions for diseases undertaken across the 6LLGs.
		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	Test and Treat policy on Malaria, HIV and AIDS emphasized
			Covid-19 case Management and surveillance conducted		Covid-19 case Management and surveillance conducted
263104	Transfers to other govt. units (Current)	1,350,000	0	0 %	0

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

263367 Sector Conditional Grant (Non-Wage)	412,719	412,719	100 %	121,205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,762,719	412,719	23 %	121,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,762,719	412,719	23 %	121,205
Reasons for over/under performance: Covid-19 pandemic and its effects				
<b>Output : 088252 NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	(80000) A total of 8000 inpatients are expected to be treated at NGO Hospital facilities	(6592) A total of 6592 inpatients were treated at NGO Hospital facilities by close of Q4 FY2020/2021	(2000)A total of 2000 inpatients are expected to be treated at NGO Hospital facilities	(1657)A total of 1657 inpatients are were treated at NGO Hospital facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(2300) A total of 2300 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(1786) A total of 1786 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital by end of Q4 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	(420)A total of 420 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital
Number of outpatients that visited the NGO hospital facility	(36000) A total of 36,000 outpatients treated at NGO hospital facilities in Buikwe District	(30555) A total of 30555 outpatients treated at NGO hospital facilities in Buikwe District by end of Q4 FY2020/2021	(8997)A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District	(7801)A total of 7801 outpatients treated at NGO hospital facilities in Buikwe District
Non Standard Outputs:	Quality data management.	Quality data management.	Quality data management.	Quality data management.
	Provide preventive interventions for diseases.	Provide preventive interventions for diseases.	Provide preventive interventions for diseases.	Provide preventive interventions for diseases.
	Proper accountability of funds	Proper accountability of funds	Proper accountability of funds	Proper accountability of funds
	Leveraging on RBF project for the better quality service delivery	Leveraging on RBF project for the better quality service delivery	Leveraging on RBF project for the better quality service delivery	Leveraging on RBF project for the better quality service delivery
263367 Sector Conditional Grant (Non-Wage)	306,212	306,212	100 %	103,539
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	306,212	100 %	103,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	306,212	100 %	103,539
Reasons for over/under performance: Covid-19 pandemi				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				

## Vote:582 Buikwe District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders		All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders
	Salaries for both government staffs and contract staffs paid for 112 males and 231 females	Salaries for both government staffs and contract staffs paid for 112 males and 231 females		Salaries for both government staffs and contract staffs paid for 112 males and 231 females	Salaries for both government staffs and contract staffs paid for 112 males and 231 females
	Streamlining management and ensuring presence of staffs at health facilities	Streamlining management and ensuring presence of staffs at health facilities		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
211101 General Staff Salaries	3,297,058	3,092,433	94 %		780,200
221014 Bank Charges and other Bank related costs	1,000	894	89 %		877
223005 Electricity	10,000	2,000	20 %		0
227001 Travel inland	53,054	29,054	55 %		10,222
Wage Rect:	3,297,058	3,092,433	94 %		780,200
Non Wage Rect:	64,054	31,949	50 %		11,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,361,112	3,124,382	93 %		791,299
Reasons for over/under performance:	Covid-19 pandemic affecting individual staffs and service delivery role of the department				
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	NA			NA

## Vote:582 Buikwe District

## Quarter4

N/A

Reasons for over/under performance: NA

<i>Total For Health : Wage Rect:</i>	3,297,058	3,092,433	94 %	780,200
<i>Non-Wage Reccurent:</i>	2,917,626	1,156,136	40 %	314,614
<i>GoU Dev:</i>	492,115	492,876	100 %	88,776
<i>Donor Dev:</i>	585,000	219,384	38 %	46,178
<i>Grand Total:</i>	7,291,799	4,960,829	68.0 %	1,229,768

## Vote:582 Buikwe District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja,Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC	-Salaries paid to 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 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 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 3 months
211101 General Staff Salaries	4,311,808	4,128,813	96 %		1,261,455
Wage Rect:	4,311,808	4,128,813	96 %		1,261,455
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	4,128,813	96 %		1,261,455
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	( ) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC		(604)Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	( )Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC
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	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs		( )A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	(604)A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs
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	(28890) 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		( )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	(28890)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

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No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(0) No data recorded due to interference (school closure) of lock down due to COVID-19 pandemic	(0) 20 drop-out cases registered in 73 UPE schools	(0) No data recorded due to interference (school closure) of lock down due to COVID-19 pandemic
No. of Students passing in grade one	(350) A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	(324) A total of 324 pupils passed in Grade one PLE 2020 from the 7LLGs ( 152-M&172-F )	(0) A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	(324) A total of 324 pupils passed in Grade one PLE 2020 from the 7LLGs ( 152-M&172-F )
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	(4307) A total of 4,307 pupils sat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(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 sat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	589,629	587,592	100 %	253,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	587,592	100 %	253,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	587,592	100 %	253,495
Reasons for over/under performance:	NA			

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

N/A

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## Quarter4

Non Standard Outputs:	Five kitchens constructed in project primary schools	BDFCDP O&M to facilitate the purchase of an automated invoicing machine and hand operated slashing machine. Payment under BDFCDP O&M to acquire Data connections for the 103 AQ TAPS. Payment for AQ-Taps Data for 3 months Water system and Cable joint(1.5-4mm)ST6 Supply of 2.2 kw 3PH Sub motor for Senyi . classrooms furnished with Assorted text books and Readers) in 21 BDFCDP Schools Retention-BDFCDP Infrastructure Development at Lubongo primary school in Ngogwe subconty	- BDFCDP O&M to facilitate the purchase of an automated invoicing machine and hand operated slashing machine. Payment under BDFCDP O&M to acquire Data connections for the 103 AQ TAPS. - Payment for AQ-Taps Data for 3 months Water system and Cable joint(1.5-4mm)ST6 - Supply of 2.2 kw 3PH Sub motor for Senyi . classrooms furnished with Assorted text books and Readers) in - 21 BDFCDP Schools Retention-BDFCDP Infrastructure Development at Lubongo primary school in Ngogwe subconty	
312101 Non-Residential Buildings	587,500	587,500	100 %	117,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	587,500	587,500	100 %	117,349
Total:	587,500	587,500	100 %	117,349
Reasons for over/under performance:	NA			

**Output : 078180 Classroom construction and rehabilitation**

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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	(4) 2in1 classroom constructed with lightening arrester at Buinja Quran in Buikwe S/C and Vuluga Islamic at Buikwe TC Final Certificate on construction of classroom block, staff house, kitchen and latrine at St Joseph Mbukiro ps , Certificate No.02 BDFCDP Schools Infrastructure Development (laboratory, library&ICT Construction )at Victoria SS ,Nyenga SS ,Sacrad Heart SS and Ngogwe Baskerville SS Renovation of classroom block at St.Balikudembe Retention-Luwombo p/s Latrine-Nkokonjeru DEM.	( )	(4)- 2in1 classroom constructed with lightening arrester at Buinja Quran in Buikwe S/C and Vuluga Islamic at Buikwe TC - Final Certificate on construction of classroom block, staff house, kitchen and latrine at St Joseph Mbukiro ps , Certificate No.02 BDFCDP Schools Infrastructure Development (laboratory, library &ICT Construction )at Victoria SS ,Nyenga SS ,Sacrad Heart SS and Ngogwe Baskerville SS Renovation of classroom block at St.Balikudembe Retention-Luwombo p/s Latrine-Nkokonjeru DEM.
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	(22) BDFCDP Infrastructure Development-Final Certificate on Renovation of classroom blocks at Gulama primary school in Najja s/c Final Certificate on Renovation of classroom block at St Joseph Mbukiro primary school and Nyenga Muslim in Nyenga Division Final Certificate on Renovation of classroom block at Namulesa SDA primary school in Ngogwe Sub county Retention on ICEIDA-BDFCDP Infrastructure Development at Magulu primary school in Ngogwe sub county,Bulere,Kinoga,Makindu,Namaseke	( )	(22)BDFCDP Infrastructure Development-Final Certificate on Renovation of classroom blocks at Gulama primary school in Najja s/c Final Certificate on Renovation of classroom block at St Joseph Mbukiro primary school and Nyenga Muslim in Nyenga Division Final Certificate on Renovation of classroom block at Namulesa SDA primary school in Ngogwe Sub county Retention on ICEIDA-BDFCDP Infrastructure Development at Magulu primary school in Ngogwe sub county,Bulere,Kinoga,Makindu,Namaseke
Non Standard Outputs:		Zzitwe and Kisimba		Zzitwe and Kisimba
312101 Non-Residential Buildings	10,421,862	10,349,826	99 %	1,201,516



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	169,344	169,344	100 %	86,420
External Financing:	10,252,518	10,180,482	99 %	1,115,096
Total:	10,421,862	10,349,826	99 %	1,201,516

Reasons for over/under performance: NA

**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	(7) A 2 Stance staff pit latrine constructed at Nkokonjeru Demonstration p/s in Nkokonjeru TC. Payment for SDA and other expenses during carrying out joint monitoring and supervision of SFG and BDFCDP Completed projects in order to make final and retention payments Retention-Construction of a 5 stance VIP Latrine at Kiwungi primary school in Ssi s/c - 05 VIP Pit latrine were completed and in use in the following schools: Gulama PS (1), Bulere R/C PS (1), Makindu PS (2) and Busunga PS (1).	( )	(2)A 2 Stance staff pit latrine constructed at Nkokonjeru Demonstration p/s in Nkokonjeru TC. Payment for SDA and other expenses during carrying out joint monitoring and supervision of SFG and BDFCDP Completed projects in order to make final and retention payments Retention-Construction of a 5 stance VIP Latrine at Kiwungi primary school in Ssi s/c
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:		NA		NA
312101 Non-Residential Buildings	225,516	225,516	100 %	2,526

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,516	15,516	100 %	2,526
External Financing:	210,000	210,000	100 %	0
Total:	225,516	225,516	100 %	2,526

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

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No. of teacher houses constructed	(5) 5 primary school staff houses constructed	(5) Final Certificate on construction of classroom block, staff house, kitchen and latrine at Ssunga C.U primary school in Nyenga Division Retention on ICEIDA-BDFCDP Infrastructure Development at Namulesa SDA Primary school in Ngogwe s/c,Gulama,Kikusa, Ngogwe Baskerville - 5 primary school staff houses constructed at Tongolo p/s,St.Joseph Mbukiro,Ssunga p/s,Nyenga Muslim p/s,and Ssesse Orthodox completed	( )	(0)Final Certificate on construction of classroom block, staff house, kitchen and latrine at Ssunga C.U primary school in Nyenga Division Retention on ICEIDA-BDFCDP Infrastructure Development at Namulesa SDA Primary school in Ngogwe s/c,Gulama,Kikusa, Ngogwe Baskerville
No. of teacher houses rehabilitated	( ) N/A	(1) Final Certificate on Renovation of classroom block at Ssunga C.U primary school in Nyenga Division	( )	(1)Final Certificate on Renovation of classroom block at Ssunga C.U primary school in Nyenga Division
Non Standard Outputs:		NA		NA
312102 Residential Buildings	1,235,000	1,235,000	100 %	262,874
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,235,000	1,235,000	100 %	262,874
Total:	1,235,000	1,235,000	100 %	262,874
Reasons for over/under performance:	NA			
<b>Output : 078183 Provision of furniture to primary schools</b>				
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 for 10 teachers' chairs and 9 teachers' tables done . 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 done	( )	(1468)Procurement for 10 teachers' chairs and 9 teachers' tables done . 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 done
Non Standard Outputs:		NA		NA
312203 Furniture & Fixtures	903,767	5,670	1 %	5,670

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,767	5,670	84 %	5,670
External Financing:	897,000	0	0 %	0
Total:	903,767	5,670	1 %	5,670

Reasons for over/under performance: NA

**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 183 teaching and non teaching staff in 6 government aided secondary schools paid for 12 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 183 teaching and non teaching staff in 6 government aided secondary schools paid for 3 months
211101 General Staff Salaries	2,379,581	2,014,161	85 %	628,558
Wage Rect:	2,379,581	2,014,161	85 %	628,558
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,379,581	2,014,161	85 %	628,558

Reasons for over/under performance: NA

**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	(4001) A total of 4,001 students (Boys-1,959 ,Girls - 2042) enrolled in the 11 USE Schools by June 2020	(4001)A total of 4,001 students (Boys-1,959 ,Girls - 2042) enrolled in the 11 USE Schools by June 2020	(4001)A total of 4,001 students (Boys-1,959 ,Girls - 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	(183) A total of 183 teaching and non-teaching staff paid salaries for 12 months in Govt aided secondary schools	(160)A total of 160 teaching and non-teaching staff paid salaries for 12 months	(183)A total of 183 teaching and non-teaching staff paid salaries for 12 months in Govt aided secondary schools
No. of students passing O level	(1000) A total of 1,030 students passed O'level exams 2020 from the 11 USE Schools	(0) NA	(1000)A total of 1,030 students passed O'level exams 2020 from the 5 USE Schools	(0)NANA
No. of students sitting O level	(1564) A total of 1564 students sat O'level exams 2020 from the Secondary Schools	(0) N/A	(1564)A total of 1564 students sat O'level exams 2020 from the Secondary Schools	(0)N/A
Non Standard Outputs:	NA			NA
263367 Sector Conditional Grant (Non-Wage)	730,810	498,547	68 %	357,723

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263369 Support Services Conditional Grant (Non-Wage)	17,907	17,907	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	748,717	516,454	69 %	357,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748,717	516,454	69 %	357,723

Reasons for over/under performance: NA

**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 sub county at final certificate Facilitation during carrying out joint monitoring and supervision of SFG and BDFCDP Completed projects in order to make final and retention payments Facilitation for social and environmental impact assessment, and engineering supervision of capital works Retention-completion of a classroom block at Malongwe primary school in Buikwe subcounty	Construction of Ssugu Seed SS in Buikwe sub county at final certificate Facilitation during carrying out joint monitoring and supervision of SFG and BDFCDP Completed projects in order to make final and retention payments Facilitation for social and environmental impact assessment, and engineering supervision of capital works Retention-completion of a classroom block at Malongwe primary school in Buikwe subcounty
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312101 Non-Residential Buildings	860,437	747,045	87 %	388,574
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,437	747,045	87 %	388,574
External Financing:	0	0	0 %	0
Total:	860,437	747,045	87 %	388,574

Reasons for over/under performance: NA

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

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No. of ICT laboratories completed	(0) N/A	( ) Supply and delivery of Assorted ICT Equipment and Laboratory Reagents for Ssugu seed secondary school Facilitate the inspection tour to the suppliers of science laboratory and ICT Library equipment to ascertain the quality,durability and packaging of the materials before the delivery by the suppliers Facilitation and allowances for and during inspection of science laboratory and ICT Library Equipment on Delivery site at Ssugu seed secondary school	( )	( )Supply and delivery of Assorted ICT Equipment and Laboratory Reagents for Ssugu seed secondary school Facilitate the inspection tour to the suppliers of science laboratory and ICT Library equipment to ascertain the quality,durability and packaging of the materials before the delivery by the suppliers Facilitation and allowances for and during inspection of science laboratory and ICT Library Equipment on Delivery site at Ssugu seed secondary school
No. of science laboratories constructed	(0) N/A	( ) BDFCDP Infrastructure Development - Certificate No.03 ICEIDA/BDFCDP Schools Infrastructure Development (laboratory, library&ICT Construction )at Nyenga S.S.S in Nyenga Division	( )	( )BDFCDP Infrastructure Development - Certificate No.03 ICEIDA/BDFCDP Schools Infrastructure Development (laboratory, library&ICT Construction )at Nyenga S.S.S in Nyenga Division
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	NA		NA
312213 ICT Equipment	154,475	154,451	100 %	154,451
312214 Laboratory and Research Equipment	204,047	204,037	100 %	204,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,498	100 %	210,498
External Financing:	148,000	147,990	100 %	147,990
Total:	358,522	358,488	100 %	358,488
Reasons for over/under performance:	NA			

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33) Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC		(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33)Salaries paid for 3 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC
No. of students in tertiary education	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru		(320)A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(320)A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
Non Standard Outputs:		NA			NA
211101 General Staff Salaries	347,349	331,096	95 %		99,822
Wage Rect:	347,349	331,096	95 %		99,822
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	347,349	331,096	95 %		99,822
Reasons for over/under performance:	NA				
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 PTC Nkokonjeru released for the FY2020/21		Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters	Capitation grant for Sancta PTC Nkokonjeru released for 4 Quarter
263367 Sector Conditional Grant (Non-Wage)	194,068	194,068	100 %		135,343

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,068	194,068	100 %	135,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,068	194,068	100 %	135,343
Reasons for over/under performance: NA				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	76 UPE and 4 USE schools and one PTC inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	76 UPE and 4 USE schools and one PTC inspected at least twice in a Term during the calendar year 2020
227001 Travel inland	59,340	52,937	89 %	27,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,340	52,937	89 %	27,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,340	52,937	89 %	27,268
Reasons for over/under performance: NA				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Procured sets of sports kits (21) for primary schools.  Procured basic sets for MDD kits (21) for BDFCDP primary schools  Refresher training of teachers in management of co-curricular activities in schools  Ball games,MDD,Ahletic s,Scouting and guiding,science fair facilitated at District,regional and national competitions	MDD training for 81 teachers and some Head teachers conducted  Facilitation of the Sports Officer to attend annual Sports Officer's meeting	Ball games,MDD,Ahletic s,Scouting and guiding,science fair facilitated at District,regional and national competitions	MDD training for 81 teachers and some Head teachers conducted in all LLGs
221002 Workshops and Seminars	40,700	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	453,600	0	0 %	0

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## Quarter4

227001 Travel inland	114,300	20,000	17 %	3,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	3,182
Gou Dev:	0	0	0 %	0
External Financing:	588,600	0	0 %	0
Total:	608,600	20,000	3 %	3,182
Reasons for over/under performance: NA				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Continuous training of teachers in classroom management and instructional materials conducted	Tuition fees and other institution requirements for in service training for BDFCDP Primary Teachers for year II Payment to facilitate the Quantitative Monitoring focused on the approved quantitative monitoring concept of M&E of the the BDFCDP for all the 49 primary schools, 137 VIP Latrines , the 4 secondary schools and the 25 water sources to assess their functionality status and impact of improved learning and improved hygiene		Tuition fees and other institution requirements for in service training for BDFCDP Primary Teachers for year II Payment to facilitate the Quantitative Monitoring focused on the approved quantitative monitoring concept of M&E of the the BDFCDP for all the 49 primary schools, 137 VIP Latrines , the 4 secondary schools and the 25 water sources to assess their functionality status and impact of improved learning and improved hygiene
	Training of community support institutions for primary schools SMC/PTA in school governance conducted			
	Training of SMC,BOGs and FBs members in respective responsibilities			
	Gender specific reproduction health education initiatives promoted in primary and secondary schools undertaken			
	Policy dissemination to Head teachers and SMC done Monitoring Learning Achievement conducted School health clubs trained			
221002 Workshops and Seminars	635,300	11,045	2 %	1,045
227001 Travel inland	704,650	260,700	37 %	107,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,329,950	261,745	20 %	108,386
Total:	1,339,950	271,745	20 %	108,386
Reasons for over/under performance: NA				



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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Payment of salaries for Head quarter staff for 12 months	Salaries paid for Head quarter staff for 12 months		Payment of salaries for Head quarter staff for 12 months	Payment of salaries for Head quarter staff for 3 months
	Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Facilitate the Mass Drug Administration exercise,data entry and reporting,community sensitization and mobilization,drug procurement and fuel during the Massive Phased De-worming(Bilharzia and SHT) exercise in 42 schools .		Procurement of 40,620 text books in core subjects for target primary school pupils undertaken	Payment to facilitate the Mass Drug Administration exercise,data entry and reporting,community sensitisation and mobilisation,drug procurement and fuel during the Massive Phased Deworming (Bilharzia and SHT) exercise in 42 schools under BDFCDP Support
	Conduct MLA tests for primary schools	Facilitation of a meeting for officials from the Iceland embassy .		Conduct MLA tests for primary schools	Supply of breakfast, lunch and refreshments for officials from the iceland embassy and republic of iceland during the meeting at Buikwe DLG on 13-14 february 2020
	Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	Facilitation of training of 81 MDD teachers		Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured	
	De-worming in primary schools done	Facilitation of training of 84 school administrators on Auditing,O&M and SIP		De-worming in primary schools done	
	Internal quantitative monitoring done	Technical assessment PLE 2020		Internal quantitative monitoring done	
211101 General Staff Salaries	39,203	39,203	100 %		13,623
221007 Books, Periodicals & Newspapers	832,500	0	0 %		0
224001 Medical and Agricultural supplies	83,250	65,943	79 %		65,943
227001 Travel inland	377,135	42,382	11 %		22,153
228001 Maintenance - Civil	77,954	11,441	15 %		11,441
Wage Rect:	39,203	39,203	100 %		13,623
Non Wage Rect:	120,478	41,620	35 %		24,106
Gou Dev:	0	0	0 %		0
External Financing:	1,250,361	78,146	6 %		75,431
Total:	1,410,042	158,970	11 %		113,161
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

## Vote:582 Buikwe District

## Quarter4

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 undertake School inspection Payment of clerk of works wage. Site meetings Education stakeholders meeting	Production of engineering designs and BOQs undertaken	Production of engineering designs and BOQs undertaken School inspection Payment of clerk of works wage. Site meetings Education stakeholders meeting
281501 Environment Impact Assessment for Capital Works	7,728	7,728	100 %	0
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	13,798	13,798	100 %	4,199
281504 Monitoring, Supervision & Appraisal of capital works	37,663	37,663	100 %	18,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,189	61,188	100 %	22,634
External Financing:	0	0	0 %	0
Total:	61,189	61,188	100 %	22,634
Reasons for over/under performance:	NA			
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	6,513,274	92 %	2,003,459
Non-Wage Reccurent:	1,742,232	1,422,671	82 %	801,116
GoU Dev:	1,323,774	1,209,260	91 %	716,322
Donor Dev:	16,498,929	12,700,864	77 %	1,827,126
Grand Total:	26,642,876	21,846,069	82.0 %	5,348,023

## Vote:582 Buikwe District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km  Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	- Periodic maintenance done on 29km. Wasswa-Kasubi- Ngogwe rad (2km), Makindu-Busagazi road)3.5kmand Nangunga-Kamwomya road (5km) - Stone Pitching done on 300m, 3 lines of Culverts and emergency works on Zitwe- Muyubwe road(9km) and Nkokonjeru - Namukuma- Ssi (3km)		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  Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	- Periodic maintenance done on Wasswa- Kasubi- Ngogwe rad (2km), Makindu- Busagazi road)3.5kmand Nangunga-Kamwomya road (5km) - Stone Pitching done on 300m, 3 lines of Culverts and emergencyworks on Zitwe- Muyubwe road(1.5km)
211103 Allowances (Incl. Casuals, Temporary)	86,798	110,798	128 %		39,144
227001 Travel inland	50,489	41,554	82 %		10,000
227004 Fuel, Lubricants and Oils	266,387	352,694	132 %		102,308
Wage Rect:	0	0	0 %		0
Non Wage Rect:	403,674	505,046	125 %		151,452
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	403,674	505,046	125 %		151,452
Reasons for over/under performance: NA					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	District Roads Unit Serviced i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced 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 quarterly basis i.e 1 grader, 1 tipper and 1 pick- up
228002 Maintenance - Vehicles	108,678	126,039	116 %		80,956

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,678	126,039	116 %	80,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,678	126,039	116 %	80,956

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/MoWT	- Salaries paid to staff for 12 months - Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs - 4 Quarterly progress reports submitted to URF/MoWT	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT	- Salaries paid to staff for 3 months - Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs - 3 Quarterly progress reports submitted to URF/MoWT
	Office running costs cleared i.e stationery, fuel and lubricants	Office running costs cleared i.e stationery, fuel and lubricants	Office running costs cleared i.e stationery, fuel and lubricants	Office running costs cleared i.e stationery, fuel and lubricants
211101 General Staff Salaries	99,855	173,235	173 %	42,611
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	500
227001 Travel inland	38,000	43,000	113 %	5,000
Wage Rect:	99,855	173,235	173 %	42,611
Non Wage Rect:	40,000	46,000	115 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,855	219,235	157 %	48,611

Reasons for over/under performance: NA

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

N/A

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## Quarter4

Non Standard Outputs:	<p>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</p> <p>-Employment of both men, women and able youths as road gangs in routine road maintenance undertaken</p> <p>-Continuous sensitization of communities on the dangers of HIV during routine supervision; instituting road signage with HIV and AIDS messages undertaken</p> <p>-Planting trees along the road reserves, covering up murrum pits, encourage digging offshoots by communities undertaken</p>	- Routine maintenance undertaken along 130kms of community access roads in Ssi, Najja, Ngogwe, and Buikwe S/C		
228004 Maintenance – Other	144,545	198,395	137 %	82,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	144,545	198,395	137 %	82,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	144,545	198,395	137 %	82,845
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) Bottlenecks removed from 53kms of CARs: Najja Sub-county: 17kms, Ngogwe S/c -15kms, Ssi S/c - 13kms, Buikwe S/c-8kms	( )	(0)NA
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## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		NA		NA	
263104	Transfers to other govt. units (Current)	141,219	125,545	89 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,219	125,545	89 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,219	125,545	89 %	0
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:	(31.58) A total of 31.58 kms of urban unpaved roads routinely maintained:	( )	( )	NA
Length in Km of Urban unpaved roads periodically maintained	(8.9) A total of 8.9kms of Urban unpaved roads periodically maintained:	(21) A total of 21kms of Urban unpaved roads periodically maintained:	( )	( )	
Non Standard Outputs:		NA		NA	
263104	Transfers to other govt. units (Current)	304,698	302,501	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	304,698	302,501	99 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	304,698	302,501	99 %	0
Reasons for over/under performance:		NA			
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:		10 KM of Wasswa-Kasubi- Ngogwe,17KM of Sezibwa- Kigoye, 23KM of Nangunga-Ssi- Nansagazi, 8km of Kidokolo-Mubeya, 9.8km of Kawomya- Senyi, 3km of Buikwe-Najjembe, 23km of Makindu- Lweru-Busagazi, 11KM of Nkokonjeru-Namukuma- Ssi, 15km of Kikusa-Namaseke-Lubongo, 8KM of Nakigaya-Bulutwe, 10km of Zitwe- Lugoba-Bubwa and 3km of Kawomya- Ziba roads maintainaned		N/A	
				10 KM of Wasswa-Kasubi- Ngogwe,17KM of Sezibwa- Kigoye, 23KM of Nangunga-Ssi- Nansagazi, 8km of Kidokolo-Mubeya, 9.8km of Kawomya- Senyi, 3km of Buikwe-Najjembe, 23km of Makindu- Lweru-Busagazi, 11KM of Nkokonjeru-Namukuma- Ssi, 15km of Kikusa-Namaseke-Lubongo, 8KM of Nakigaya-Bulutwe, 10km of Zitwe- Lugoba-Bubwa and 3km of Kawomya- Ziba roads maintained	

## Vote:582 Buikwe District

## Quarter4

263106 Other Current grants	0	151,500	0 %	151,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	151,500	0 %	151,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	151,500	0 %	151,500
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,855</i>	<i>173,235</i>	<i>173 %</i>	<i>42,611</i>
<i>Non-Wage Reccurent:</i>	<i>1,142,814</i>	<i>1,455,025</i>	<i>127 %</i>	<i>472,752</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,242,669</i>	<i>1,628,260</i>	<i>131.0 %</i>	<i>515,363</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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,Q3 & Q4 wage for 2 Water Office staff paid.  Quarter 1,2,3 & 4 fuel procured for smooth running of water office. Stationary and computer servicing done, procurements including purchase of toner for printers and submission of Q1,Q2, Q3 & Q4 reports to the Ministry also done. Vehicle & motorcycle maintenance.		Q4 wage for 2 Water Office staff paid.  Quarter 4 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q4 Annual report to the ministry. Vehicle & motorcycle maintenance done.	Q4 wage for 2 Water Office staff paid.  Quarter 4 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q4 Annual report to the ministry done. Vehicle & motorcycle maintenance done during Q4.
211101 General Staff Salaries	40,800	40,473	99 %		14,491
227001 Travel inland	3,600	3,600	100 %		1,328
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		3,800
228002 Maintenance - Vehicles	16,000	12,800	80 %		5,976
Wage Rect:	40,800	40,473	99 %		14,491
Non Wage Rect:	29,600	26,400	89 %		11,104
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	66,873	95 %		25,595
Reasons for over/under performance:	The Double cabin pick up requirements to be in good condition is beyond the sector resources for maintenance hence vehicle in poor condition.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) 16 supervision visits done on constructed water sources	(16) A total of 16 supervision visits done on constructed water sources		(4)4 supervision visits done on constructed water sources under central grant, Donor projects and NGO intervention for on-going projects.	(4)4 supervision visits done on constructed water sources under central grant, Donor projects and NGO intervention for on-going projects done.



## Vote:582 Buikwe District

## Quarter4

No. of water points tested for quality	(120) A total of 120 water sources analysed for provision of clean and safe water	(120) A total of 120 water sources analysed for provision of clean and safe water	(30)30 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations.	(30)30 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 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.	(4) 4 Quarterly Water and sanitation coordination committee meetings held.	(1)Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.	(1)Quarter 4 Water and sanitation coordination committee meeting held. 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.	( ) A total of 20 Mandatory public notices displayed at sub counties and District on all quarter releases, work plan and projects being implemented.	(5)5 Mandatory public notices displayed at sub counties and District on quarter 4 releases, work plan and projects being	(5) Mandatory public notices displayed at sub counties and District on quarter 4 releases, work plan and projects being implemented
No. of sources tested for water quality	(120) 120 water sources analysed and tested for quality. Results on contaminated sources communicated back to communities with key recommendations as per the findings.	(120) 120 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations	(30)30 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations.	(30) water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations
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.	2 Extension staff meetings held to at the District water board room to share status of WASH in each sub County and Data collection exercises for four quarters 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 4 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 4 undertaken to update the National water Atlas for updating District water access and functionality status.
227001 Travel inland	9,000	9,000	100 %	3,450

## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	3,450

Reasons for over/under performance: Covid19 affected effective and timely execution of majority of quarter four activities as well as other quarters.

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

N/A

Non Standard Outputs:	WASH infrastructure constructed in 2020-2021 FY commissioned.	WASH infrastructure constructed in FY2019/20 commissioned.	WASH infrastructure constructed in 2020-2021 FY commissioned.	Commissioning of projects implemented in FY 2019-2020 done and a report on file
227001 Travel inland	714	714	100 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	714	714	100 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	714	714	100 %	535

Reasons for over/under performance: NA

**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.	(9) A total of 9 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.	(0)	(0)9 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.
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.	(9) 9 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.	( )	(9)9 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.

## Vote:582 Buikwe District

## Quarter4

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4) 6 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 where drilling of 2 boreholes in kanga and Lugoba in Ssi Sub County including phase one construction of piped water system in Mpogo and surrounding villages including drilling of a production well in Kawomya to serve Sanganzila and 10 other villages in Ssi and Ngogwe Sub Counties.	(0)	(4)4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.
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	8 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 44 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees done with 50% women representation on management committees.  One radio talk show conducted on WASH interventions for the FY. 2020/21.	One radio talk show conducted on WASH interventions for the FY. 2020/21. Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees.	22 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees done. One radio talk show conducted on WASH interventions for the FY. 2020/21.
227001 Travel inland	14,400	14,400	100 %	7,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	14,400	100 %	7,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,400	14,400	100 %	7,300
Reasons for over/under performance:	NA			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				

## Vote:582 Buikwe District

## Quarter4

## 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.

Sanitation week  
Intensification of sanitation and hygiene measures done on the selected villages to support the elderly especially the women to construct latrines and improve household hygiene. Selected villages around Nangunga sensitized and declared ODF and best participants rewarded.

Environmental monitoring of previous FY projects done and Environment screening of proposed construction sites and social safe guards done.

227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000

Reasons for over/under performance:

**Capital Purchases**

**Output : 098172 Administrative Capital**

N/A

## Vote:582 Buikwe District

## Quarter4

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.	Pre-triggering will be done in Zitwe, Mayugwe, Musokomo, Kilukwe and Nakayila in Zitwe Parish Ssi Sub County. triggering, Follow up also done pending ODF verification for fourth quarter being done. A total of 20 members per village sensitized on their roles as a management committee.	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 (Pre-triggering, Triggering, ODF declaration and follow up) undertaken in 5 villages of Zitwee, mayugwe, Musokomo, Kilukwe and Nakayila in Ssi Sub County. Villages sensitized to and trained in home improvement hygiene campaigns and 5 committees of 5 members with at least 3 women on the committee selected.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	8,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	8,136
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	8,136
Reasons for over/under performance:	NA			
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 done. A total of 120 water quality analysis for effective water quality surveillance done. A total of 4 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.	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.
	Implementation of CLTS in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds.			

## Vote:582 Buikwe District

## Quarter4

312104 Other Structures	15,760	15,760	100 %	7,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,760	15,760	100 %	7,490
External Financing:	0	0	0 %	0
Total:	15,760	15,760	100 %	7,490
Reasons for over/under performance: NA				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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) 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. Toilet 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.	(0)	(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.
Non Standard Outputs:	An Environmentally certified complete Toilet with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with seperate stances for Men and Women constructed	Environmental and social safe guards certification for compliance done.		NA
281504 Monitoring, Supervision & Appraisal of capital works	3,080	3,080	100 %	3,080
312104 Other Structures	51,920	51,920	100 %	20,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,000	55,000	100 %	23,490
External Financing:	0	0	0 %	0
Total:	55,000	55,000	100 %	23,490
Reasons for over/under performance: NA				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

## Vote:582 Buikwe District

## Quarter4

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 drilled in kanga, Lugoba and Kawomya respectively in Ssi, Sub-county (water stressed communities) well design to easily be accessed by PWDs and planting of trees around the catchment area. The boreholes 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 in 11 villages in Ssi Sub County.	( )	(3)2 deep boreholes and one production well drilled in kanga, Lugoba and Kawomya respectively in Ssi, Sub-county (water stressed communities) well design to easily be accessed by PWDs and planting of trees around the catchment area. The boreholes 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 in 11 villages in Ssi Sub County.
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 rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness. (Kalitunsi, Katete, Mutumba, Musimba, Kilokole in Najja, Kobba, Kawooza, Muhamuddu, Kiganira, Kato in Buikwe Rural, Lusabange, Kobba, Annet, Seira, Sambu in Ssi).	(25)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 rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness
Non Standard Outputs:	10 broken-down boreholes assessed for repair consideration.  Committees for the rehabilitated boreholes reactivated including at least 50% women representation.  Environmental screening and certification done on drilling works.	10 broken-down boreholes assessed for repair consideration in to the 2021-2022 FY.	10 broken-down boreholes assessed for repair consideration in to the 2021-2022 FY.	10 broken-down boreholes assessed for repair consideration in to the 2021-2022 FY.
312104 Other Structures	164,871	164,871	100 %	148,464

## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	164,871	164,871	100 %	148,464
External Financing:	0	0	0 %	0
Total:	164,871	164,871	100 %	148,464
Reasons for over/under performance: Vandalism of boreholes for scrap				
<b>Output : 098184 Construction of piped water supply system</b>				
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) Construction of Mpulusi, Gulama piped water system phase one done- Environmental screening and social safe guard 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 done.	(0)	(1)Construction of Mpulusi, Gulama piped water system phase one done- Environmental screening and social safe guard 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 done.
Non Standard Outputs:	Environmental screening and certification done, Selection and training of a water committees with 50% women representation done, engaged from the planning phase through construction and operation phases.	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 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 done
281503 Engineering and Design Studies & Plans for capital works	50,000	50,000	100 %	50,000
281504 Monitoring, Supervision & Appraisal of capital works	36,082	36,016	100 %	32,646
312104 Other Structures	203,600	203,600	100 %	173,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	289,682	289,616	100 %	256,053
External Financing:	0	0	0 %	0
Total:	289,682	289,616	100 %	256,053



## Vote:582 Buikwe District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Water : Wage Rect:</i>	40,800	40,473	99 %		14,491
<i>Non-Wage Reccurent:</i>	57,714	54,514	94 %		24,389
<i>GoU Dev:</i>	545,115	545,049	100 %		443,633
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	643,629	640,035	99.4 %		482,512

## Vote:582 Buikwe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff Salaries paid for 12 months	Staff Salaries paid for 12 months		Staff Salaries paid for 3 months	- Staff Salaries paid to 9 staff(4M,5F) for 3 months
	Departmental staff supervised and appraised.	- 9 Departmental staff (5F,4M) supervised and appraised.		Departmental staff supervised and appraised.	- 1 Departmental staff meeting held at the District headquarters
	Coordinated management & utilization of natural resources in the District undertaken	4 departmental staff meeting conducted		Coordinated management & utilization of natural resources in the District undertaken	- Coordinated the monitoring of natural resources status in the District and report on file
	District community and 7LLG representatives sensitized on sustainable management of Natural Resources, , Multilateral Environment Agreements (MEAs), and RIO+ conventions	Coordinated management & utilization of natural resources in the District undertaken (12 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		District natural resources Inventory updated	- District wetlands resources monitoring and Inventorying carried out in sub-counties of Najja, Ngogwe, Buikwe and Ssi and report on file
	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	188,093	90 %		50,470
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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## Quarter4

227001	Travel inland	24,183	12,683	52 %	4,079
	Wage Rect:	208,800	188,093	90 %	50,470
	Non Wage Rect:	26,683	13,183	49 %	4,079
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	235,483	201,276	85 %	54,549
Reasons for over/under performance:		Low funding for the sector and low staffing structure for the department makes it very hard to cover the whole district effectively			
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	(2,425) 2,425 assorted tree seedlings were distributed to 20 schools for planting in Najja, Ngogwe, Ssi, Buikwe S/C, Nyenga, BuikweTC	(0)N/A	(2000)2000 tree seedlings assorted were procured and distributed to 20 schools for planting in Najja, Ngogwe, Ssi, Buikwe S/C ,Nyenga BuikweTC	
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	(64) 64 community members were involved in tree planting in Najja, Ngogwe, Ssi, Buikwe S/C ,Nyenga BuikweTC	(0)N/A	(20)20 people at school levels were involved in tree planting in Najja, Ngogwe, Ssi, Buikwe S/C ,Nyenga BuikweTC	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
224006	Agricultural Supplies	4,000	2,395	60 %	2,395
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,395	60 %	2,395
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,395	60 %	2,395
Reasons for over/under performance:		Climate change conditions of dry weather conditions prevents survival of tree seedlings as they dry off			
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)	(2) 2 agro-forestry demonstration conducted in Ngogwe and Najja sub-county and 33 community members participated (18M,15F)	(0)	(1)1 Agro forestry demonstration conducted in Najja sub-county and 10 members(5M, 5F) participated	
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	(0)No training conducted	
Non Standard Outputs:	N/A	N/A	N/A	N/A	
221002	Workshops and Seminars	2,000	395	20 %	0

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## Quarter4

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:	Due to covid-19 situations and observing SOPs it was not possible to gather many community members for training in forest management			
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	(12) 12 forest monitoring inspections and patrols conducted in Ssi, Ngogwe, Najja sub-counties to curb illegal forest activities	(4)4 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(4)4 forest monitoring inspections and patrols conducted in Ssi, Ngogwe, Najja sub-counties to curb illegal forest activities
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:	Low funding and staffing for this sector makes it difficult to cover the district effectively			
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	(2) 2 natural resources management meetings conducted for the management of Mubeya wetland and catchment area and attended by 104 persons(65M,49F)	()	(1)1 Natural resources management meeting conducted for bulere community attended by 54 persons (40M,24F)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	3,179	3,179	100 %	2,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,179	3,179	100 %	2,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,179	3,179	100 %	2,385
Reasons for over/under performance:	Low funding and large wetlands area to cover			
Output : 098307 River Bank and Wetland Restoration				

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## Quarter4

No. of Wetland Action Plans and regulations developed	(2) 2 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	(2) 2 wetlands restoration meeting conducted for mubeya wetlands system attended by 150 persons(100M, 50 F)	(0)N/A	(1)1 wetlands restoration meeting conducted for management of mubeya wetlands system attended by 60persons(36M, 24 F)	
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	999	100 %	750
224006 Agricultural Supplies		1,000	1,000	100 %	1,000
227001 Travel inland		6,000	2,800	47 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,000	4,799	60 %	3,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,000	4,799	60 %	3,750
Reasons for over/under performance:	Low funding for this activity to be able to cover 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	(2) 2 Natural resources training conducted on management and monitoring 54 people participated (34,20F) at the District Headquarters	(0)Evaluation of the impact of the trainings	(1)1 Natural resources training conducted on management and monitoring 20 participants (14M,6F) at the District Headquarters	
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 for this activity and Covid-19 SOP conditions which defer many people to converge in a single place				

## Vote:582 Buikwe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	(11) 11 Environmental compliance surveys conducted in Najja, Ngogwe and Ssi sub-counties targeting mainly private industrial developers		(3) Environment monitoring and compliance done in the 6LLGs	(3)3 Environmental compliance surveys conducted in Najja, Ngogwe and Ssi sub-counties
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	6,511	3,311	51 %		1,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,511	3,311	51 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,511	3,311	51 %		1,255
Reasons for over/under performance:	Low funding for this activity to effectively cover the whole district				
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	(11) 11 Land management issues/disputes resolved in Njeru and in Ssi sub-county		(3)Land Management disputes addressed	(4)4 land management disputes handled in kikwayi, zitwe, tukulu and muvo in Buikwe District
Non Standard Outputs:	District land surveyed and boundaries opened	Land title for Ssugu secondary school and Kiyindi TC secured.		District land surveyed and boundaries opened	Land verification exercise for land at njeru near Nytil picfare conducted
	District Land lease register updated;	Boundary opening for land at Najjembe		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	3,600	45 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,600	45 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,600	45 %		2,000
Reasons for over/under performance:	High rate of land disputes bur low funding for this sector				

## Vote:582 Buikwe District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastructure Planning</b>					
N/A					
Non Standard Outputs:	80 Building plans inspected and assessed and issued to the owners	47 Building plans inspected and assessed and issued to the owners in Najja, Ngogwe, Ssi Buikwe S/C - Physical plan for Kiyindi TC initiated		20 Building plans inspected and assessed and issued to the owners	14 Building plans inspected and assessed and issued to the owners in Najja, Ngogwe, Ssi, Buikwe S/C
	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	
211101 General Staff Salaries	0	37,383	0 %		18,933
227001 Travel inland	7,000	1,400	20 %		0
Wage Rect:	0	37,383	0 %		18,933
Non Wage Rect:	7,000	1,400	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	38,783	554 %		18,933
Reasons for over/under performance: Lack of physical development plans or land use plans to guide the physical planning activity					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
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	Draft report (DSOER) in place		Report disseminated to all stakeholders; Basis/Plan for Restoration of the degraded eco-systems in place	Report disseminated to all stakeholders; Basis/Plan for Restoration of the degraded eco-systems in place
281501 Environment Impact Assessment for Capital Works	12,000	12,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	12,000	100 %		0
External Financing:	0	0	0 %		0
Total:	12,000	12,000	100 %		0

# Vote:582 Buikwe District

## Quarter4

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low funding for this activity					
<i>Total For Natural Resources : Wage Rect:</i>	208,800	225,476	108 %		69,403
<i>Non-Wage Reccurent:</i>	71,373	33,462	47 %		15,863
<i>GoU Dev:</i>	12,000	12,000	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	292,173	270,938	92.7 %		85,266



## Vote:582 Buikwe District

## Quarter4

## 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. -Welfare report for 2 Juveniles in Ngogwe and Ssi sub counties formulated and disseminated to stake holders		Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement	Welfare report for 2 Juveniles in Ngogwe and Ssi sub counties formulated and disseminated to stake holders
	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	1,002	71 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,402	1,002	71 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,402	1,002	71 %		170
Reasons for over/under performance:	NA				
Output : 108104 Facilitation of Community Development Workers					
N/A					

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	<p>- 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 :</p> <p>Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken</p>	<p>Four departmental meeting held at the district headquarters attended by 52 members(24M,28F) and minutes on file</p> <p>- Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken</p> <p>-Functionality of the Community based services department in Ngogwe Sub county monitored</p>	<p>- 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</p> <p>Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken</p>	<p>- 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</p> <p>Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken</p>
221002 Workshops and Seminars	1,960	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	310	31 %	310
227001 Travel inland	6,682	6,593	99 %	5,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,642	6,903	72 %	5,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,642	6,903	72 %	5,757

Reasons for over/under performance: NA

**Output : 108105 Adult Learning**

## Vote:582 Buikwe District

## Quarter4

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.	(16) 7 ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties -7 Learning centres mobilized and mapped for implementation in Ssi Bukunja - 2 ECOLEW learning centres in Najja S/C and Ssi S/C monitored and supervised	(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.	(2)2 ECOLEW learning centres in Najja S/C and Ssi S/C monitored and supervised
Non Standard Outputs:	- Instructional materials developed and Distributed to learning centres for use by the Learners	- Mapping of ICOLEW classes conducted in Najja and Kiyindi TC - Mobilization and mapping of 7 ICOLEW learning centers in Ssi conducted - 7ICOLEW classes sensitized and formed in Ssi, Najja, Buikwe, and Ngogwe Subcounties - 2 ECOLEW learning centres in Najja S/C and Ssi S/C monitored and supervised	- Instructional materials developed and Distributed to learning centres for use by the Learners	2 ECOLEW learning centres in Najja S/C and Ssi S/C monitored and supervised
221002 Workshops and Seminars	1,064	1,064	100 %	0
227001 Travel inland	299	299	100 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	1,363	100 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,363	1,363	100 %	224
Reasons for over/under performance:	NA			
Output : 108106 Support to Public Libraries				
N/A				

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## Quarter4

Non Standard Outputs:		- Periodical books and Newspapers procured for Community Based Services Department	- Purchased a copy of the Employment Act 2006, Labour Disputes Act 2006, Workers Compensation Act CAP225	- Periodical books and Newspapers procured for Community Based Services Department	- 10 Copies of New vision & Monitor procured for 3 Months
		- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division	- 126 Official news papers bought -4 Public libraries monitored at Malongwe, Njeru Division, Buikwe TC 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	- 2 Public libraries in Njeru Division and Buikwe TC monitored
221007	Books, Periodicals & Newspapers	528	528	100 %	264
227001	Travel inland	585	585	100 %	293
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,113	1,113	100 %	557
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,113	1,113	100 %	557
Reasons for over/under performance:		NA			
<b>Output : 108107 Gender Mainstreaming</b>					
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 Backstopping conducted for 16 (5F,11M) heads of departments and section heads on Gender and equity budgeting at the District Headquarters
		- 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 conducted for 16(5F,11M) heads of departments and section heads on Gender and equity budgeting at the District Headquarters	- 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation.	
227001	Travel inland	2,526	1,834	73 %	1,168

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,526	1,834	73 %	1,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,526	1,834	73 %	1,168
Reasons for over/under performance: NA				
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(0) N/A	( ) 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	(4) - 4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting and 4 at each LLG	(1)District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1)- 1 District Youth Council meetings 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	- Hand over and swearing in of new Youth Council of 9 members (4M,5F) convened at the District Head quarters		- Hand over and swearing in of new Youth Council of 9 members (4M,5F) convened at the District Head quarters
221002 Workshops and Seminars	2,444	2,444	100 %	911
227001 Travel inland	1,166	1,166	100 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,610	3,610	100 %	1,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,610	3,610	100 %	1,494
Reasons for over/under performance: NA				
Output : 108110 Support to Disabled and the Elderly				

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## Quarter4

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	(9) 5 meeting for disability council held at the District. 4 meeting for council for older persons held	( )	(2)1 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	- Handover and swearing in of new Disability Council of 5 Members (IF, 4M) conducted  - Handover and swearing in of new Elderly Council of 5 members (IF, 4M) conducted		- Handover and swearing in of new Disability Council of 5 Members (IF, 4M) conducted  - Handover and swearing in of new Elderly Council of 5 members (IF, 4M) conducted
221002 Workshops and Seminars	616	616	100 %	249
227001 Travel inland	2,393	2,383	100 %	796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,009	2,999	100 %	1,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,009	2,999	100 %	1,044

Reasons for over/under performance: NA

**Output : 108111 Culture mainstreaming**

N/A

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## Quarter4

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.	- Celebration of the Cultural day conducted at Mubeya in Najja S/C
	10 Pentecostal ministries/churches in the District identified and their work monitored.	- Conducted 2 meetings in Ngogwe and Ssi sub counties to solve cultural conflicts. these were attended by 35 traditional healers (23M,12F)		
	70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored.	- Celebration of the Cultural day conducted at Mubeya in Najja S/C		
221002 Workshops and Seminars	1,500	700	47 %	125
227001 Travel inland	26	26	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	726	48 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	726	48 %	125
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
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.	International Labour day celebrated	NA
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: No funds secured for the activity				

## Vote:582 Buikwe District

## Quarter4

## 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
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action	30 Dispute and grievous cases handed at G.M sugar,SCOUL,Modern steel, Mirembe Ministries work places -7 Labour cases from work places handled -- Labour disputes at Tembo,Nkokonjeru Providence home, Modern steel and Pramack steel Ltd handed and report on file		20 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	- Labour disputes at Tembo,Nkokonjeru Providence home, Modern steel and Pramack steel Ltd handed and report on file
	Data on work places for awareness creation on existing employment opportunities collected			Data on work places for awareness creation on existing employment opportunities collected	
	Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people			Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	
227001 Travel inland	1,053	1,053	100 %		526
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,053	1,053	100 %		526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,053	1,053	100 %		526
Reasons for over/under performance:		Limited funding to inspect the many work places in Buikwe District with many labour unsolved issues			
<b>Output : 108114 Representation on Women's Councils</b>					
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	( ) NA		(1)Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	( )NA



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## Quarter4

Non Standard Outputs:		N/A	6 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		1 Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at the District headquarters and the report on file
221002	Workshops and Seminars	1,924	1,924	100 %	962
227001	Travel inland	844	844	100 %	63
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,768	2,768	100 %	1,025
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,768	2,768	100 %	1,025
Reasons for over/under performance:		NA			
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:		4 Special Grants Committee meetings convened  6 PWDs projects mobilized and funded for equity employment opportunities  4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity	4 PWD Special grant committee meeting convened - 2PWD groups supported in Buikwe TC and Nkokonjeru TC -3 PWD groups in Buikwe SC, Buikwe TC and Nkokonjeru TC boosted to start up income generating project - - I PWD dealing in vegetable selling in the names of Nakayizza Rhode in Ngogwe S/C was supported - I group of PWD in the names of Disability group in Najja S/C under Piggery project , Malongwe PWD group, Najja Mukisa disability group supported	Special Grants Committee meetings convened	- 2 Special Grant Committee convened at the District Headquarters - I PWD dealing in vegetable selling in the names of Nakayizza Rhode in Ngogwe S/C was supported - I group of PWD in the names of Disability group in Najja S/C under Piggery project , Malongwe PWD group, Najja Mukisa disability group supported -
221002	Workshops and Seminars	1,840	1,840	100 %	920
224001	Medical and Agricultural supplies	800	800	100 %	400
224006	Agricultural Supplies	2,400	2,400	100 %	1,200

## Vote:582 Buikwe District

## Quarter4

227001 Travel inland	224	224	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,264	5,264	100 %	2,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,264	5,264	100 %	2,520

Reasons for over/under performance: NA

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

N/A

Non Standard Outputs:	Staff salaries paid for 12 months	- Salaries paid to 30 staff(10F,20M) for 3 months	Staff salaries paid for 3months	- Salaries paid to 30 staff(10F,20M) for 3 months
	Departmental functionality coordinated	- Fuel and lubricants for the CBS department procured	Departmental functionality coordinated	- Fuel and lubricants for the CBS department procured
	Office assorted stationary, computer accessories procured.	- PCA implemented in the District	Office assorted stationary, computer accessories procured.	- PCA implemented in the District
	Staff welfare provided	- 57 UWEP groups in the LLGs monitored and recoveries done	Staff welfare provided	- 57 UWEP groups in the 7 LLGs monitored and recoveries done
	900 litres of fuel procured	- Internal Auditing of 57 UWEP groups conducted	225 litres of fuel procured	- Internal Auditing of 57 UWEP groups conducted
	Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	- One cartridge procured, one report submitted to Ministry of gender	Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	- One cartridge procured, one report submitted to Ministry of Gender

211101 General Staff Salaries	125,779	110,470	88 %	28,407
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	8,280	100 %	5,580
Wage Rect:	125,779	110,470	88 %	28,407
Non Wage Rect:	15,609	8,882	57 %	5,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,388	119,351	84 %	33,987

Reasons for over/under performance: NA

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

N/A

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		Community mobilization and mindset change sensitization/ training carried out	- 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	Community mobilization and mindset change sensitization/ training carried out	- Sensitization on good cultural norms, Child protection, Women mobilization, Child pregnancies, early marriages, Child protection done in 6 LLGs where, Buikwe TC received Ushs427,500, Najja S/C=801,749, Buikwe S/C=455,000, Nkokonjeru TC=350,000, Ssi S/C=570,500 and Ngogwe S/C=670,500
		Access to social protection services for the vulnerable people increased		Access to social protection services for the vulnerable people increased	
		Gender and Equity mainstreamed work plans and budgets for LLGs verified		Gender and Equity mainstreamed work plans and budgets for LLGs verified	
		ICOLEW learning centres mobilized and mapped across the 6LLGs		ICOLEW learning centres mobilized and mapped across the 6LLGs	
		6 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly)		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	90,000	50 %	90,000
263367	Sector Conditional Grant (Non-Wage)	9,497	9,497	100 %	3,275
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	189,497	99,497	53 %	93,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	189,497	99,497	53 %	93,275
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	- Completion of the renovation of the departmental office block and construction of a Ramp at CBS department offices at the District Headquarters - Works were supervised by the District Engineer	N/A	- Completion of the renovation of the departmental office block and construction of a Ramp at CBS department offices at the District Headquarters - Works were supervised by the District Engineer
312101	Non-Residential Buildings	9,000	9,000	100 %	9,000

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	9,000	100 %	9,000
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	9,000
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>110,470</i>	<i>88 %</i>	<i>28,407</i>
<i>Non-Wage Reccurent:</i>	<i>239,783</i>	<i>137,293</i>	<i>57 %</i>	<i>113,465</i>
<i>GoU Dev:</i>	<i>9,000</i>	<i>9,000</i>	<i>100 %</i>	<i>9,000</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>256,763</i>	<i>68.6 %</i>	<i>150,872</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Internal assessment for all the 7 LLGs on Work plan and Budget compliance using a customized Assessment Manual</li> <li>- Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted</li> <li>- Quarterly Budget Performance Reports for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS</li> <li>- Compilation and dissemination of the Semi and Annual District Performance Report for FY 2020/21 done</li> <li>- Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid to planning department staff(1 Female) for 12 months</li> <li>- Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted</li> <li>- Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer</li> <li>-Quarter 1,2 &amp; 3 performance report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS</li> </ul>		<ul style="list-style-type: none"> <li>- Quarterly Budget Performance Report for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS</li> <li>- Compilation and dissemination of the Annual District Performance Report for FY 2020/21 done</li> <li>- Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid to planning department staff(1 Female) for 12 months</li> <li>- Printer Cartridge procured for the department</li> <li>- Fuel and lubricants procured for the department</li> <li>- Technical back stopping conducted for Data management conducted for 7 LLGs</li> </ul>
211101 General Staff Salaries	30,328	20,040	66 %		2,727
221002 Workshops and Seminars	2,000	1,200	60 %		700
221008 Computer supplies and Information Technology (IT)	3,100	600	19 %		0
221009 Welfare and Entertainment	2,094	419	20 %		0
221011 Printing, Stationery, Photocopying and Binding	2,260	1,970	87 %		1,038

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## Quarter4

227001 Travel inland	27,766	15,153	55 %	4,709
Wage Rect:	30,328	20,040	66 %	2,727
Non Wage Rect:	37,220	19,342	52 %	6,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,548	39,382	58 %	9,174

Reasons for over/under performance: NA

**Output : 138302 District Planning**

No of qualified staff in the Unit	(2) 2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2) 2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1 F) deployed in the Planning Department	(2)2 Qualified Staff (1M, 1 F) deployed in the Planning Department
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the Planning Department
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 -The Draft Budget for FY 2021/22 formulated, Laid before Council on 30th March 2021, submitted and approved by the MoFPED	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	-Heads of Development backstopped on quarterly reporting 16(5F,11M) - 7 LLGs back stopped on quarterly reporting -Heads of department, 16 PEOPLE(5F, 11M) oriented on Website navigation and district email creation at the District headquarters

227001 Travel inland	6,500	2,900	45 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	2,900	45 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	2,900	45 %	1,300

Reasons for over/under performance: NA

**Output : 138303 Statistical data collection**

N/A

## Vote:582 Buikwe District

## Quarter4

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	- Disaggregated Statistical Data collected from the Headquarters and LLGs analyzed, and disseminated to users on a quarterly basis to inform decision making	- Dissaggregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making	- 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	-Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data
		- Refresher training on Dat base management for HoDs and Town clerks/ SAS conducted	-The Statistical Plan for 2020/21-2024/25 produced and submitted to UBOS and copies circulated to the stake holder		
		- The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs	- Statistical Abstract for 2021 formulated and submitted to UBOS		
		- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)			
227001	Travel inland	21,080	6,616	31 %	2,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,080	6,616	31 %	2,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,080	6,616	31 %	2,309
Reasons for over/under performance:		NA			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities.	NA
		- Returns on Births and Deaths collected from Health facilities and LLGs	- Returns on Births and Deaths collected from Health facilities Kawolo, Ssi HCIII, Makindu HCIII, Ngogwe HCIII, Buikwe HCIII	- Returns on Births and Deaths collected from Health facilities and LLGs	
227001	Travel inland	1,000	200	20 %	0

## Vote:582 Buikwe District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance: No transport means for the department

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition, Human Rights, Environment, HIV/AIDS integration compliance.

-Environmental screening of District Capital Projects for FY 2020/21 undertaken

- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.

The activity was not implemented due to no funding received for Q1,Q2,Q3 and Q4

- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition, Human Rights, Environment, HIV/AIDS integration compliance.

-Environmental screening of District Capital Projects for FY 2020/21 undertaken

- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.

227001 Travel inland	1,000	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: Inadequate funding

**Output : 138306 Development Planning**

N/A



## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:		- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file -2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken - Budget and Workplan compliance to DDP III/SDPs, Preparation of departmental and LLGs development workplans for the FY 2021/22 coordinated	District Planning/Budgeting Conference for FY 2021/22 coordinated and conducted on 4th/11/2020 at the District HQs, report on file -Backstopping conducted for HoDs on finalization of the DDP III -HoDs and LLGs backstopped on the planning and budgeting processes -- The District Statistical Plan formulated and disseminated to the Different stake holders - Technical backstopping conducted to LLGs on finalization of their development plans	1 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken	- The DDPIII formulated, printed, approved and submitted to NPA for review -7 LLGs backstopped on finalization of their DPIII - IT Officer conducted a survey in 7 LLGs on the ICT equipment status as we worked under the COVID 19 Pandemic
221002	Workshops and Seminars	11,000	7,000	64 %	5,117
227001	Travel inland	8,000	6,000	75 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,000	13,000	68 %	7,117
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	13,000	68 %	7,117

Reasons for over/under performance: NA

## Output : 138307 Management Information Systems

N/A

## Vote:582 Buikwe District

## Quarter4

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	- IT officer surveyed the status of ICT equipment in the 7LLGs following the impact of COVID19 Pandemic
		- 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	
			Printer cartridge procured for the department		
			-- IT officer surveyed the status of ICT equipment in the 7LLGs following the impact of COVID19 Pandemic		
221008	Computer supplies and Information Technology (IT)	1,800	1,800	100 %	900
222003	Information and communications technology (ICT)	3,200	800	25 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,600	52 %	1,050
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,600	52 %	1,050
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.	- DDEG projects monitored and report on file	- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.	- DDEG projects monitored and report on file
		- 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	- ICT status in all LLGs conducted
227001	Travel inland	15,000	700	5 %	700

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	700	5 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	700	5 %	700
Reasons for over/under performance: NA				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; 4 Reports on file	DDEG projects of Kikwayi HCIII OPD and the Administration Block monitored for functionality and completion	- CBS department facilitated to monitor compliance to Social and Health safe guards for the implemented projects for the FY2020/21 at the District headquarters and 7 LLGs	
	Bills of Quantities (BoQs) and Structural Plans for District DDEG projects formulated and approved by relevant committees	BOQs for the DDEG projects of Kikwayi HCIII, Administration Block for Buikwe subcounty for FY2021 developed - CBS department facilitated to monitor compliance to Social and Health safe guards for the implemented projects for the FY2020/21 at the District headquarters and 7 LLGs - Retention paid for the phased completion of Buikwe Subcounty Administration Block	- Retention paid for the phased completion of Buikwe Subcounty Administration Block	
281504 Monitoring, Supervision & Appraisal of capital works	8,475	8,470	100 %	3,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,475	8,470	100 %	3,695
External Financing:	0	0	0 %	0
Total:	8,475	8,470	100 %	3,695
Reasons for over/under performance: NA				
Total For Planning : Wage Rect:	30,328	20,040	66 %	2,727
Non-Wage Recurrent:	105,800	45,358	43 %	18,923
GoU Dev:	8,475	8,470	100 %	3,695
Donor Dev:	0	0	0 %	0
Grand Total:	144,603	73,867	51.1 %	25,345

## Vote:582 Buikwe District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances)</li> <li>- Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months.</li> <li>- 4 Quarterly Audit Reports Produced</li> <li>- 4 Quarterly reports on Monitoring of Government projects in 4 LLGs produced</li> <li>- Procurement of logistics for internal audit office done</li> <li>- Special audits to selected Lower Local Government, Schools, Hospitals undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances)</li> <li>- Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 9 months</li> <li>- 3 Quarterly Audit Reports Produced</li> <li>- 3 Quarterly report on Monitoring of Government projects in 6 LLGs produced</li> <li>- Special audits to 73 government primary schools conducted for all the 9 months</li> </ul>		<ul style="list-style-type: none"> <li>- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances)</li> <li>- Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months</li> <li>- 1 Quarterly Audit Reports Produced</li> <li>- 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced</li> <li>- Special audits to selected Lower Local Government, Schools, Hospitals undertaken</li> </ul>	<ul style="list-style-type: none"> <li>- Audit conducted for the 4 sub counties and report on file</li> <li>- Technical Audit on production extensional workers conducted</li> <li>- Held seminars with all Heads of education institutions of 73 primary schools,4 Secondary schools on Audit issues</li> </ul>
211101 General Staff Salaries	25,423	45,129	178 %		13,949
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %		0
221009 Welfare and Entertainment	500	500	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		200

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## Quarter4

227001 Travel inland	23,493	14,059	60 %	4,300
Wage Rect:	25,423	45,129	178 %	13,949
Non Wage Rect:	26,193	15,199	58 %	4,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,616	60,327	117 %	18,849
Reasons for over/under performance: No transport means for the Department				
<b>Output : 148202 Internal Audit</b>				
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	(3) 3 Internal Audits for Departments and 4 LLGs conducted in Q1, Q2 and Q3 for 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 FY 2020/21 and report in progress
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	(3) 3 Quarterly Internal Audit report produced and submitted to relevant offices on 30th/10/2020, 29/01/2021 and 4/06/2021	(2021-07-15)1 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(2021-06-04)1 Quarterly Internal Audit report produced and submitted to relevant offices on 4/6/2021
Non Standard Outputs:	<p>- Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted</p> <p>-Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds</p> <p>- 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management</p>	<p>- Special Audits for LLGs, 73 primary schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds</p> <p>- 3 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</p>	<p>-Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds</p> <p>- 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</p>	<p>- 3 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</p>
227001 Travel inland	9,097	2,119	23 %	300

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,097	2,119	23 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,097	2,119	23 %	300
Reasons for over/under performance: NA				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	<p>- Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken;</p> <p>- Follow up on the monitoring report findings from the CBS department for UWEP and YLP funds conducted</p> <p>-Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Kiyindi conducted</p> <p>- Monitoring of water sources in Nyenga, Najja and Ngogwe S/C.</p> <p>- Monitoring PAF projects ie Ssugu SSS, Vuluga Islamic P/S, Sacred Heart SSS, Ngogwe Baskerville , Kikusa PS, Monitoring of all road activities done</p> <p>Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken;</p> <p>-Monitoring of water sources in Nyenga, Najja and Ngogwe S/C.</p> <p>- Monitoring PAF projects ie Ssugu SSS, Vuluga Islamic P/S, Sacred Heart SSS, Ngogwe Baskerville , Kikusa PS, Monitoring of all road activities done</p>			
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %	0
227001 Travel inland	2,710	1,842	68 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,910	1,882	65 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,910	1,882	65 %	1,300
Reasons for over/under performance: No transport means for the department				
<i>Total For Internal Audit : Wage Rect:</i>	<i>25,423</i>	<i>45,129</i>	<i>178 %</i>	<i>13,949</i>
<i>Non-Wage Reccurent:</i>	<i>38,200</i>	<i>19,200</i>	<i>50 %</i>	<i>6,500</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>64,329</i>	<i>101.1 %</i>	<i>20,449</i>

## Vote:582 Buikwe District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(0) NA		(0)N/A	(0)NA
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)	(3) - License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 6 LLGs targeting 120participants (M=60, F=60) - A sensitization meeting conducted in Najja S/C for 90(32W,58M) people for the business community and the technical staff in compliance to trade regulations, LST and significance of paying LG taxes		(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)- A sensitization meeting conducted in Najja S/C for 90 (32W,58M) people for the business community and the technical staff in compliance to trade regulations, LST and significance of paying LG taxes
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.	(0)NA
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	(2009) 2009 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, PWDs and the Elderly		(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	(2009)- 2009 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, PWDs and the Elderly

## Vote:582 Buikwe District

## Quarter4

Non Standard Outputs:	- District Business Register developed with disaggregated data on especially business owned by Women, Men, Youths and the Elderly	-Data collected for formulation of the District Business register from 7 LLGs and formulation is in progress	N/A	-Data collected for formulation of the District Business register from 7 LLGs and formulation is in progress
211101 General Staff Salaries	0	14,961	0 %	3,943
227001 Travel inland	4,290	3,590	84 %	1,098
Wage Rect:	0	14,961	0 %	3,943
Non Wage Rect:	4,290	3,590	84 %	1,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,290	18,551	432 %	5,040
Reasons for over/under performance:	NA			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) N/A	(0) NA	(0)N/A	(0)NA
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	(7) 7 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	(2)2 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	(1)1 Business assisted to acquire business Registration Certificates in Najja S/C
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	(14) 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	(1)1 business submitted to UNBS for certification from Najja S/C



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## Quarter4

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	Data collected on the existing medium small & Micro enterprises in the 7 LLGs	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	Data collected on the existing medium small & Micro enterprises in the 7 LLGs
227001 Travel inland	1,490	1,090	73 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,490	1,090	73 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,490	1,090	73 %	125
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	(1)- 1 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC	(0)NA
No. of market information reports desserminated	(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.	(4) 4 Market information Collected, Analyzed and disseminated in 6 LLGs that is Kiyindi , Ssenyi, Nangunga,Buikwe TC,Malongwe, Ssi S/C, Nkombwe,Buasagzi and 4 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)- 1 Market information Collected, Analyzed and disseminated in 6 LLGs that is Kiyindi , Ssenyi, Nangunga,Buikwe TC,Malongwe, Ssi S/C, Nkombwe,Buasagzi and 1market information reports generated.
Non Standard Outputs:	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly	NA	NA	NA
227001 Travel inland	2,790	1,950	70 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,790	1,950	70 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,790	1,950	70 %	600
Reasons for over/under performance:	NA			

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
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	(13) 13 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		(2)-1 Cooperative societie (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated	(8)8 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers, supervised and Audited and 8 reports generated
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	(11) 11 Community groups mobilized for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC, Ngogwe S/C and Buikwe Sc; Women, Youths and PWDs given priority during mobilization		()	(1)1 Community groups mobilized for registration in Ngogwe S/C
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	(1) 1 Community groups assisted for registration in Ngogwe S/C		()	(1)1 Community groups assisted for registration in Ngogwe S/C
Non Standard Outputs:	- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place	- District cooperative register updated for an organized inventory on all categories of cooperatives in the District in place		- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place	- District cooperative register updated for an organized inventory on all categories of cooperatives in the District in place
227001 Travel inland	2,475	2,475	100 %		1,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,475	2,475	100 %		1,299
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,475	2,475	100 %		1,299
Reasons for over/under performance:	NA				
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstreml in district development plans	(0) N/A	(0) NA		(0)N/A	(0)NA

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## Quarter4

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) NA	(0)N/A	(0)NA
No. and name of new tourism sites identified	(0) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs	- Data collected, processed and analyzed on Tourism sites and hospitality status in the District across the 7LLG - Data collected on agricultural commodity prices at farm gate and report generated for dissemination	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs	- Data collected on agricultural commodity prices at farm gate and report generated for dissemination
227001 Travel inland	990	990	100 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	990	990	100 %	478
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	990	990	100 %	478
Reasons for over/under performance:	NA			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of producer groups identified for collective value addition support	(0) N/A	(0) NA	(0)N/A	(0)NA
No. of value addition facilities in the district	(0) N/A	(0) NA	(0)N/A	(0)NA
A report on the nature of value addition support existing and needed	(1) -1 Report generated on the nature of value addition support existing and needed	(0) NA	(1)-1 Report generated on 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	- Conducted a survey on the existing cooperatives in the 2 Municipalities of Lugazi and Njeru		- Conducted a survey on the existing cooperatives in the 2 Municipalities of Lugazi and Njeru
227001 Travel inland	1,485	1,485	100 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,485	1,485	100 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,485	1,485	100 %	372
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:		- LED forum for Buikwe District Constituted -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 to 4 (3M,1F) staff at the District and Town councils for 9 months - LED forum for Buikwe District Constituted -LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly - Salaries paid for 3 months for the 4 staff in the department		Salaries paid to 4 (3M,1F) staff at the District and Town councils for 3 months	
211101	General Staff Salaries	12,481	12,435	100 %		3,178	
221011	Printing, Stationery, Photocopying and Binding	200	40	20 %		0	
227001	Travel inland	1,180	236	20 %		0	
	Wage Rect:	12,481	12,435	100 %		3,178	
	Non Wage Rect:	1,380	276	20 %		0	
	Gou Dev:	0	0	0 %		0	
	External Financing:	0	0	0 %		0	
	Total:	13,861	12,711	92 %		3,178	
Reasons for over/under performance:		NA					
<i>Total For Trade Industry and Local Development :</i>		<i>12,481</i>	<i>27,397</i>	<i>219 %</i>		<i>7,120</i>	
<i>Wage Rect:</i>							
<i>Non-Wage Reccurent:</i>		<i>14,902</i>	<i>11,856</i>	<i>80 %</i>		<i>3,970</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>39,253</i>	<i>143.3 %</i>		<i>11,091</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
<b>LCIII : Najja</b>				<b>8,115,999</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>47,258</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>47,258</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>47,258</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>7,554,265</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>7,368,659</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>139,692</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>587,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Gulama Project schools	External Financing	587,500	0
<b>Output : Classroom construction and rehabilitation</b>			<b>6,260,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project schools	External Financing	6,260,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>210,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Gulama Project schools-Nyenga	External Financing	210,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>171,467</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>185,606</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>185,606</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>113,147</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>113,147</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,147</b>	<b>0</b>
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				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Mawotto Makindu HC III	Sector Development Grant	4,000	0
<b>Sector : Water and Environment</b>			<b>368,471</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>368,471</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>164,871</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Gulama gulama	Sector Development Grant	164,871	0
<b>Output : Construction of piped water supply system</b>			<b>203,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Gulama Gulama	Sector Development Grant	203,600	0
<b>Sector : Social Development</b>			<b>32,859</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>32,859</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>32,859</b>	<b>0</b>
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
<b>LCIII : Nkokonjeru TC</b>			<b>267,025</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>160,274</b>	<b>0</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>160,274</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>160,274</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC- Roads	Other Transfers from Central Government	160,274	0
<b>Sector : Education</b>			<b>71,180</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,647</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>49,131</b>	<b>0</b>
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,516</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nkokonjeru Nkokonjeru Demonstration	Sector Development Grant	15,516	0
<b>Programme : Secondary Education</b>			<b>6,533</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,533</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,533	0
<b>Sector : Health</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Construction Expenses-213	Nkokonjeru Nkokonjeru Placenta pit	Sector Development Grant	5,000	0
<b>Sector : Social Development</b>			<b>30,572</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>30,572</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>30,572</b>	<b>0</b>
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
<b>LCIII : Buikwe TC</b>			<b>2,561,822</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>61,311</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>61,311</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,311</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>144,424</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,424</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>144,424</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Buikwe Buikwe TC-Roads	Other Transfers from Central Government	144,424	0
<b>Sector : Education</b>			<b>347,477</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,760</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,849</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>84,111</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lweru Vuluga Islamic	Sector Development Grant	84,111	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Lweru Selected schools	Sector Development Grant	1,800	0
<b>Programme : Secondary Education</b>			<b>180,190</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>180,190</b>	<b>0</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	180,190	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>23,526</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,526</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>1,810,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>460,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiwe HC III	Buikwe Buikwe	Other Transfers from Central Government	50,000	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>400,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	Buikwe Jehovah Medical Centre	Transitional Development Grant	400,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>10,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Biometric Access Control-1012	Buikwe District Health Office	Sector Development Grant	10,000	0
<b>Programme : District Hospital Services</b>			<b>1,350,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>1,350,000</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>15,080</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,080</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>3,080</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District	Sector Development Grant	3,080	0
<b>Programme : Natural Resources Management</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Consultancy-497	Buikwe District Headquarters	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Social Development</b>			<b>40,056</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>40,056</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>31,056</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>143,475</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>135,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>35,000</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe Around Buikwe Town Council	Locally Raised Revenues	100,000	0
<b>Programme : Local Government Planning Services</b>			<b>8,475</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,475</b>	<b>0</b>
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
<b>LCIII : Buikwe</b>			<b>1,482,756</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>20,174</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,174</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,174</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buikwe Sub-county	Sugu Buikwe Sub-county	Other Transfers from Central Government	20,174	0
<b>Sector : Education</b>			<b>1,304,792</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,170</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,938</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,232</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitazi Buinja Islamic	Sector Development Grant	85,232	0
<b>Programme : Secondary Education</b>			<b>1,070,959</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>860,437</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Ssugu Seed SS	Sector Development Grant	860,437	0
<b>Output : Laboratories and Science Room Construction</b>			<b>210,522</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>37,663</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,663</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kasubi HC III	Kitazi Kasubi HC III	Other Transfers from Central Government	50,000	0
<b>Sector : Water and Environment</b>			<b>67,680</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>67,680</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,760</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Malongwe All subcounties	Sector Development Grant	15,760	0
<b>Output : Construction of public latrines in RGCs</b>			<b>51,920</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kitazi Kitazi	Sector Development Grant	51,920	0
<b>Sector : Social Development</b>			<b>31,110</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>31,110</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>9,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
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
<b>LCIII : Ssi</b>			<b>679,258</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>32,552</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>32,552</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>32,552</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ssi Sub-county	Lugala Ssi Sub-county	Other Transfers from Central Government	32,552	0
<b>Sector : Education</b>			<b>474,531</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>471,993</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,493</b>	<b>0</b>
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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<b>Output : Provision of furniture to primary schools</b>			<b>388,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lugoba Primary schools	External Financing	388,500	0
<b>Programme : Secondary Education</b>			<b>2,538</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>2,538</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera Ssi	Sector Conditional Grant (Non-Wage)	2,538	0
<b>Sector : Health</b>			<b>54,475</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>54,475</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,000</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>4,475</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugala Ssi HC III	Sector Development Grant	4,475	0
<b>Sector : Water and Environment</b>			<b>86,082</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,082</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>86,082</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>31,618</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,618</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>31,618</b>	<b>0</b>
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
<b>LCIII : Ngogwe</b>			<b>6,142,654</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>41,235</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,235</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>41,235</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe Sub-county	Lubongo Ngogwe Sub- county	Other Transfers from Central Government	41,235	0
<b>Sector : Education</b>			<b>5,930,695</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,710,540</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,022</b>	<b>0</b>
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,992,518</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Namulesa Project schools	External Financing	3,992,518	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>1,235,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lubongo Project schools	External Financing	1,235,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>342,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Namulesa Project schools-Nyenga	External Financing	342,000	0
<b>Programme : Secondary Education</b>			<b>220,155</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,155</b>	<b>0</b>
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				
<b>Output : Laboratories and Science Room Construction</b>			<b>148,000</b>	<b>0</b>
Item : 312214 Laboratory and Research Equipment				
Procure sets of laboratory equipments	Lubongo Secondary schools	External Financing	148,000	0
<b>Sector : Health</b>			<b>118,640</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>118,640</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>50,000</b>	<b>0</b>
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				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>8,433</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kiringo Bubiro HCII	Sector Development Grant	8,433	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>60,207</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Ddungu Najja & Ngogwe	Transitional Development Grant	19,802	0
<b>Sector : Social Development</b>			<b>32,282</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>32,282</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>32,282</b>	<b>0</b>
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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<b>LCIII : Missing Subcounty</b>			<b>1,377,692</b>	<b>0</b>
<b>Sector : Education</b>			<b>503,267</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>7,504</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,504</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
<b>Programme : Secondary Education</b>			<b>301,695</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>301,695</b>	<b>0</b>
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
<b>Programme : Skills Development</b>			<b>194,068</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>194,068</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	0
<b>Sector : Health</b>			<b>874,425</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>155,495</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>18,294</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>137,201</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>718,931</b>	<b>0</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>412,719</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	412,719	0
<b>Output : NGO Hospital Services (LLS.)</b>			<b>306,212</b>	<b>0</b>
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