
Vote:582 Buikwe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KURUHIIRA GODFREY M.A

Date: 31/01/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	315,604	24%
Discretionary Government Transfers	3,286,601	1,745,487	53%
Conditional Government Transfers	18,200,689	9,736,724	53%
Other Government Transfers	4,215,982	564,709	13%
External Financing	15,368,256	1,379,959	9%
Total Revenues shares	42,406,754	13,742,483	32%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,799,789	1,748,573	1,616,766	46%	43%	92%
Finance	290,620	130,696	130,088	45%	45%	100%
Statutory Bodies	661,259	241,374	221,636	37%	34%	92%
Production and Marketing	2,248,481	1,215,313	498,320	54%	22%	41%
Health	7,910,023	3,237,875	2,882,266	41%	36%	89%
Education	17,624,390	5,552,720	4,457,578	32%	25%	80%
Roads and Engineering	1,861,507	551,058	545,082	30%	29%	99%
Water	3,335,312	592,832	169,784	18%	5%	29%
Natural Resources	298,803	133,681	121,281	45%	41%	91%
Community Based Services	4,032,544	97,453	69,937	2%	2%	72%
Planning	206,599	62,833	45,568	30%	22%	73%
Internal Audit	70,039	30,732	24,610	44%	35%	80%
Trade Industry and Local Development	67,387	31,194	24,455	46%	36%	78%
Grand Total	42,406,754	13,626,334	10,807,371	32%	25%	79%
<i>Wage</i>	<i>13,160,405</i>	<i>6,946,634</i>	<i>6,513,808</i>	<i>53%</i>	<i>49%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>11,135,859</i>	<i>3,548,495</i>	<i>2,876,558</i>	<i>32%</i>	<i>26%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>2,742,236</i>	<i>1,751,246</i>	<i>377,630</i>	<i>64%</i>	<i>14%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>15,368,256</i>	<i>1,379,959</i>	<i>1,039,375</i>	<i>9%</i>	<i>7%</i>	<i>75%</i>

Vote:582 Buikwe District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District has had shortfalls in receipt of some of the budgeted revenue sources that limited our performance to 32% from the sources of Locally Raised Revenues at 24%, Discretionary Government Transfers at 53%, Conditional Government Transfers at 53%, Other Government Transfers at 13% and External Financing at 9%. The OGT, performance was only realized from MWRUP at 9%, Uganda Women Entrepreneurship Program (UWEP) at 67%, Uganda Road Fund (URF) at 25%, Results Based Financing (RBF) at 1%, This performance has now for 2 quarters limited implementation of planned activities especially the no receipt of funds from Micro Projects under Luwero Rwenzori Development Programme, Uganda Aids Commission, Neglected Tropical Diseases (NTDs) and specifically health sector with the upcoming increased COVID 19 cases Locally raised revenues have had a poor performance for the 2 quarters and this was attributed to the partial opening of the economy from the COVID 19 lock down however, the finance department has devised means on how to improve this before end of the FY. The major sources are Local Services Tax at 48%, Land Fees at 11%, Application Fees at 48%, Market /Gate Charges at 15% and Other Fees and Charges at 58% and the rest performed at 0%. As we plan for the next FY 2022/23, the Finance department should come up with revenue performance analysis to enable realistic planning and budgeting. External Financing, The District had budgeted for funding from the Embassy of Iceland over Ushs14.7billions and by close of the quarter we had only realized Ushs1.2bn a representation of 8% of its total budget. This was mainly attributed to the delayed renewal of the Memorandum of understanding between the 2 parties which was planned for January 2022 Departmental expenditure at the end of the quarter was at 31% compared to the total revenues which were at 32% by the time of the report

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,335,227	315,604	24 %
Local Services Tax	92,140	44,446	48 %
Land Fees	314,460	35,626	11 %
Local Hotel Tax	22,060	0	0 %
Application Fees	38,000	26,608	70 %
Business licenses	189,105	15,773	8 %
Royalties	339,900	88,933	26 %
Park Fees	3,602	50	1 %
Property related Duties/Fees	21,000	128	1 %
Advertisements/Bill Boards	4,400	0	0 %
Animal & Crop Husbandry related Levies	6,900	655	9 %
Inspection Fees	140,956	67,855	48 %
Market /Gate Charges	101,108	14,893	15 %
Other Fees and Charges	34,553	20,148	58 %
Advance Recoveries	0	0	0 %
Other fines and Penalties - private	432	0	0 %
Miscellaneous receipts/income	26,612	489	2 %
2a.Discretionary Government Transfers	3,286,601	1,745,487	53 %
District Unconditional Grant (Non-Wage)	546,980	273,490	50 %
Urban Unconditional Grant (Non-Wage)	92,157	46,079	50 %
District Discretionary Development Equalization Grant	571,256	380,838	67 %
Urban Unconditional Grant (Wage)	646,302	323,151	50 %
District Unconditional Grant (Wage)	1,388,044	694,022	50 %

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Urban Discretionary Development Equalization Grant	41,862	27,908	67 %
2b.Conditional Government Transfers	18,200,689	9,736,724	53 %
Sector Conditional Grant (Wage)	11,126,059	5,929,461	53 %
Sector Conditional Grant (Non-Wage)	3,686,203	1,746,326	47 %
Sector Development Grant	2,009,315	1,339,543	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	806,849	431,961	54 %
Gratuity for Local Governments	552,461	276,231	50 %
2c. Other Government Transfers	4,215,982	564,709	13 %
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,661,782	428,131	26 %
Uganda Women Entrepreneurship Program(UWEP)	9,190	6,112	67 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Aids Commission	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,450,000	123,518	9 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	940,000	6,949	1 %
3. External Financing	15,368,256	1,379,959	9 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	5,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	113,329	63 %
Iceland International Development Agency (ICEIDA)	14,783,256	1,237,472	8 %
Jhpiego Corporation	400,000	29,158	7 %
Total Revenues shares	42,406,754	13,742,483	32 %

Cumulative Performance for Locally Raised Revenues

This performance is below the expected ie 24% against 50% by close of Q2. The Finance department has not fully engaged in developing strategies of improved revenue collections and its at this note the the District has approved the Charging policy, the revenue enhancement plan and also resurrected the monthly meetings with the revenue collection/ management teams and discuss performance, challenges and way forward.

Cumulative Performance for Central Government Transfers

Buikwe District had realized a total budget of Ushs11.5bn a representation of 53% of the total approved budget of Ushs28bn for the FY2021/22.

Sector Conditional Grant (Non-Wage) performed at 47% against the expected 50% and this was majorly caused by the total lock down of schools.

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Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

The District performance a for this source was at 9% compared to the expected 50% at the end of the second quarter. This however was as a result of receipt of funds for only 3 sources of Global Alliance for Vaccines and Immunization (GAVI) at 63%,Iceland International Development Agency (ICEIDA) at 8% and Jhpiego Corporation at 7% and the rest were at 0%. GAVI funding was beyond the expected 50% and this was due to the Mass polio vaccination that was to be conducted in January 2022

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,190	467,979	30 %	395,297	236,977	60 %
District Production Services	667,291	30,341	5 %	166,823	22,803	14 %
Sub- Total	2,248,481	498,320	22 %	562,120	259,779	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,861,507	545,082	29 %	465,377	373,716	80 %
Sub- Total	1,861,507	545,082	29 %	465,377	373,716	80 %
Sector: Trade and Industry						
Commercial Services	67,387	24,455	36 %	16,847	10,708	64 %
Sub- Total	67,387	24,455	36 %	16,847	10,708	64 %
Sector: Education						
Pre-Primary and Primary Education	8,348,554	2,881,859	35 %	2,230,621	1,452,528	65 %
Secondary Education	4,562,772	1,130,935	25 %	947,053	576,680	61 %
Skills Development	635,787	238,012	37 %	110,430	151,662	137 %
Education & Sports Management and Inspection	4,076,277	206,772	5 %	1,009,514	171,956	17 %
Special Needs Education	1,000	0	0 %	0	0	0 %
Sub- Total	17,624,390	4,457,578	25 %	4,297,618	2,352,825	55 %
Sector: Health						
Primary Healthcare	1,935,444	273,727	14 %	483,861	145,677	30 %
District Hospital Services	2,427,328	453,664	19 %	606,832	226,832	37 %
Health Management and Supervision	3,547,251	2,154,875	61 %	886,813	1,098,323	124 %
Sub- Total	7,910,023	2,882,266	36 %	1,977,506	1,470,832	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	3,335,312	169,784	5 %	872,373	87,271	10 %
Natural Resources Management	298,803	121,281	41 %	74,701	56,358	75 %
Sub- Total	3,634,115	291,064	8 %	947,074	143,629	15 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,032,544	69,937	2 %	1,008,136	35,257	3 %
Sub- Total	4,032,544	69,937	2 %	1,008,136	35,257	3 %
Sector: Public Sector Management						
District and Urban Administration	3,799,789	1,616,766	43 %	944,947	837,227	89 %
Local Statutory Bodies	661,259	221,636	34 %	164,940	129,882	79 %
Local Government Planning Services	206,599	45,568	22 %	51,650	25,657	50 %
Sub- Total	4,667,647	1,883,971	40 %	1,161,537	992,766	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,620	130,088	45 %	72,655	66,072	91 %

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Internal Audit Services	70,039	24,610	35 %	17,510	14,716	84 %
<i>Sub- Total</i>	<i>360,659</i>	<i>154,698</i>	<i>43 %</i>	<i>90,165</i>	<i>80,788</i>	<i>90 %</i>
Grand Total	42,406,754	10,807,371	25 %	10,526,379	5,720,300	54 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,321,836	1,501,848	45%	830,459	759,386	91%
District Unconditional Grant (Non-Wage)	73,397	35,031	48%	18,349	18,349	100%
District Unconditional Grant (Wage)	393,606	207,740	53%	98,402	109,339	111%
Gratuity for Local Governments	552,461	276,231	50%	138,115	138,115	100%
Locally Raised Revenues	301,800	103,717	34%	75,450	46,293	61%
Multi-Sectoral Transfers to LLGs_NonWage	487,421	124,017	25%	121,855	55,466	46%
Other Transfers from Central Government	60,000	0	0%	15,000	0	0%
Pension for Local Governments	806,849	431,961	54%	201,712	230,249	114%
Urban Unconditional Grant (Wage)	646,302	323,151	50%	161,575	161,575	100%
Development Revenues	477,953	246,725	52%	119,488	85,740	72%
District Discretionary Development Equalization Grant	26,215	14,563	56%	6,554	5,824	89%
Locally Raised Revenues	100,000	35,000	35%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	351,738	197,162	56%	87,935	79,916	91%
Total Revenues shares	3,799,789	1,748,573	46%	949,947	845,127	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,908	436,410	42%	259,977	203,894	78%
Non Wage	2,281,927	942,367	41%	565,482	550,503	97%
Development Expenditure						
Domestic Development	477,953	237,990	50%	119,488	82,830	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,799,789	1,616,766	43%	944,947	837,227	89%
C: Unspent Balances						

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Recurrent Balances	123,072	8%	
Wage	94,482		
Non Wage	28,590		
Development Balances	8,735	4%	
Domestic Development	8,735		
External Financing	0		
Total Unspent	131,806	8%	

Summary of Workplan Revenues and Expenditure by Source

At half year, the department had realized a total budget outturn of Ushs1.6bn translating to 42% of the total budget of Ushs3.7bn for the FY2021/22. The bulk was from District Unconditional Grant (Non-Wage) at 48%, District Unconditional Grant (Wage) at 53%, Gratuity for Local Governments at 50%, Locally Raised Revenues at 34%, Pension for Local Governments at 54%, Urban Unconditional Grant (Wage) at 50%, District Discretionary Development Equalization Grant at 56%, Locally Raised Revenues dev at 35% The department was able to spend Ushs1.5bn translating to 40% of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance of , Ushs 3.4m Non wage, Ushs8m for development is construction of an Administration block at Buikwe SC which was still at procurement level

Highlights of physical performance by end of the quarter

- Performance management training conducted for primary school head teachers as they prepare to open up school after a long holiday of Covid-19 lockdown. -01 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 03 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 3 months -LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place - One performance management training for 50 people of health workers and drivers and Plant Operators in the District conducted at the District Headquarters - Capacity building for the District Council and HoDs on public sector management and execution of their duties at work conducted for 66 members at Colline Hotel, Mukono for 3 days - Monthly payrolls for in staff printed and displayed on the District Notice Board for 3 months -Human resource officers facilitated to up date records and process monthly salaries/pension for staff and pensioners. -Records officers facilitated to collect mails from MDAs. - Small equipment and assorted stationary for central registry procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,620	130,696	45%	72,655	63,647	88%
District Unconditional Grant (Non-Wage)	57,586	34,660	60%	14,397	19,301	134%
District Unconditional Grant (Wage)	106,234	53,117	50%	26,559	26,559	100%
Locally Raised Revenues	126,800	42,919	34%	31,700	17,788	56%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	290,620	130,696	45%	72,655	63,647	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,234	52,509	49%	26,559	26,018	98%
Non Wage	184,386	77,579	42%	46,097	40,053	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	290,620	130,088	45%	72,655	66,072	91%
C: Unspent Balances						
Recurrent Balances						
Wage		608				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		608	0%			

Summary of Workplan Revenues and Expenditure by Source

Finance department had received a total budget outturn of Ushs130m translating to 45% of the total budget of Ushs290m for the FY2021/22. The Bulk was from District Unconditional Grant (Non-Wage) at 60%, District Unconditional Grant (Wage) at 50%, Locally Raised Revenues at 34% The expenditure rate of the department was at 45% a representation of Ushs130m of the total receipts for the quarter

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Reasons for unspent balances on the bank account

The unspent wage of Ushs608 was for newly recruited staff

Highlights of physical performance by end of the quarter

BFP FY 2022/23 preparation in progress and yet to be submitted to MoFPED - District Budget Conference for FY2022/23 held and targeting 125 (F=62, M=63) participants 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	661,259	241,374	37%	164,940	112,563	68%
District Unconditional Grant (Non-Wage)	260,174	126,967	49%	65,044	60,140	92%
District Unconditional Grant (Wage)	177,533	88,767	50%	44,008	44,383	101%
Locally Raised Revenues	223,552	25,640	11%	55,888	8,040	14%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	661,259	241,374	37%	164,940	112,563	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,533	84,769	48%	44,383	42,611	96%
Non Wage	483,726	136,867	28%	120,557	87,271	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,259	221,636	34%	164,940	129,882	79%
C: Unspent Balances						
Recurrent Balances						
Wage		3,997				
Non Wage		15,741				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,738	8%			

Summary of Workplan Revenues and Expenditure by Source

The department of Statutory bodies had realized a total budget of Ushs241m representing 31% of the total approved budget of Ushs661m for the FY2021/22. This bulk was majorly from District Unconditional Grant (Non-Wage) =49%, District Unconditional Grant (Wage)= 50%, Locally Raised Revenues=11% . The absorption rate was at 34% a representation of Ushs221m by close of the Quarter

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

The unspent balance of Ushs17m under Nonwage was payment for exgratia and honoraria for political leaders and the Ushs3m under wage was planned for recruitment that was not yet effected

Highlights of physical performance by end of the quarter

-Departmental work plans, budgets and quarter 01 progress reports discussed and approved by Council. -Operational expenses for Council, Administration cleared. -1 Council sitting held on 15th December 2021. -1 standing committee meeting held on 16th and 17th November 2021. -Procurement of Office logistics (stationary) of the District Chairperson, Speaker and Deputy Speaker. - Gratuity paid to 32 Hon.Councillors including the Deputy Speaker for 3 month --02 District service commission meetings held to handle staff recruitment, interviews and promotions, women and PWDs were given special attention during recruitment. -Seating allowances for DSC members cleared. -Welfare logistics for DSC meetings procured. -Office logistics for the DSC procured.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,588,643	775,421	49%	397,161	387,711	98%
District Unconditional Grant (Wage)	32,400	16,200	50%	8,100	8,100	100%
Locally Raised Revenues	37,800	0	0%	9,450	0	0%
Sector Conditional Grant (Non-Wage)	757,434	378,717	50%	189,358	189,358	100%
Sector Conditional Grant (Wage)	761,009	380,505	50%	190,252	190,252	100%
Development Revenues	659,838	439,892	67%	164,960	219,946	133%
Sector Development Grant	659,838	439,892	67%	164,960	219,946	133%
Total Revenues shares	2,248,481	1,215,313	54%	562,120	607,657	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	793,409	366,047	46%	198,352	182,734	92%
Non Wage	795,234	109,727	14%	198,808	58,119	29%
Development Expenditure						
Domestic Development	659,838	22,546	3%	164,960	18,926	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,248,481	498,320	22%	562,120	259,779	46%
C: Unspent Balances						
Recurrent Balances		299,647	39%			
Wage		30,658				
Non Wage		268,989				
Development Balances		417,346	95%			
Domestic Development		417,346				
External Financing		0				
Total Unspent		716,993	59%			

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Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget outturn of Ushs1.2m translating to 54% of the total budget of Ushs2.2bn for the FY2021/22. The bulk was from District Unconditional Grant (Wage) at 50%, Sector Conditional Grant (Non-Wage) at 50%, Sector Conditional Grant (Wage) at 50%, The department was able to absorb Ushs498m representing 22% of the total receipts for the quarter

Reasons for unspent balances on the bank account

Non wage of Ushs268m was funds for the Parish Development Model, and Ushs417 m for development was a result of un completed procurement process by end of the quarter

Highlights of physical performance by end of the quarter

98 Farmers (58M.40F) were given six trainings on modern methods of bee keeping in which 90 households were reached, . 182 trainings were conducted on fish pond construction, fish feed formulation and fish sampling and harvesting practices to 1,238 farmers (527 males, 711 females) reaching out to 122 households. The crop sector undertook 44 result demonstrations, 844 farm visits and 222 trainings reaching out to 3,407 farmers (1,840M, 1,567 F) based in 3,134 households. Materials for establishment of 12 acres of improved beans production were delivered to the District. Materials for the second batch of 12 acres are to be delivered during quarter 3. Procurement process for fish sampling and harvesting nets as well as mineral block machines, and Bee hives is still on-going. Water for production activities and projects monitored, performance of the three tractors followed up. Fisheries activities, supervised, monitored and backstopped delivery of field extension services by the six fisheries staff. Commercial insect farming activities planned, implemented and supervised in the six lower local governments. Supervised and monitored crop advisory services in six lower local governments. 4 AAOs and 6AOs were monitored. 1,329 bags of cassava stem cuttings were supplied to the District during the month of October 2021. Monitored the performance of the 100 pigs delivered to the District under operation wealth creation. Three service provider companies have been selected to supply and install microscale irrigation systems for the first batch of 11 farmers. Procurement process for acquisition of irrigation equipment for a second batch of farmers has been initiated. Beneficiaries for the four coffee pulpers have been identified in Nkokonjeru TC and Buikwe Sc. The fish pond in Nkokonjeru TC under the management of a youth group was excavated awaiting completion during quarter three.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,065,086	2,922,097	41%	1,766,272	1,542,474	87%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	2,460,000	75,968	3%	615,000	27,589	4%
Sector Conditional Grant (Non-Wage)	1,131,776	750,542	66%	282,944	283,875	100%
Sector Conditional Grant (Wage)	3,458,311	2,095,587	61%	864,578	1,231,010	142%
Development Revenues	844,937	315,778	37%	211,234	169,288	80%
District Discretionary Development Equalization Grant	105,276	70,184	67%	26,319	35,092	133%
External Financing	585,000	142,487	24%	146,250	82,642	57%
Sector Development Grant	154,661	103,107	67%	38,665	51,554	133%
Total Revenues shares	7,910,023	3,237,875	41%	1,977,506	1,711,762	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,458,311	1,945,475	56%	864,578	1,084,793	125%
Non Wage	3,606,776	813,020	23%	901,694	322,113	36%
Development Expenditure						
Domestic Development	259,937	3,903	2%	64,984	3,903	6%
External Financing	585,000	119,867	20%	146,250	60,022	41%
Total Expenditure	7,910,023	2,882,266	36%	1,977,506	1,470,832	74%
C: Unspent Balances						
Recurrent Balances		163,602	6%			
Wage		150,112				
Non Wage		13,490				
Development Balances		192,008	61%			
Domestic Development		169,388				
External Financing		22,620				
Total Unspent		355,610	11%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Health department had realized a total budget outturn of Ushs3.2bn translating to 41% of the total budget for the FY2021/22 This bulk was from Sector Conditional Grant (Non-Wage) at 66%, Sector Conditional Grant (Wage) at 61%, District Discretionary Development Equalization Grant at 67%, Sector Development Grant at 67%, External Financing at 24% , Other Transfers from Central Government at 3% Makerere University Walter Reed Project (MUWRP) at 9%, Results Based Financing (RBF) at 2%, Global Alliance for Vaccines and Immunization (GAVI) at 63%, Jhpiego Corporation at 7% The department was able to absorb Ushs2.8bn representing 36% of the total receipts for the quarter

Reasons for unspent balances on the bank account

The construction projects were still under procurement process and wage was for recruitment of staff in the FY

Highlights of physical performance by end of the quarter

Testing HIV and AIDS/TB to the people conducted in all health facilities Urban Poor women reached with family planning services in all 7LLGs Reached 90% of under five with fully immunization Coverage Fishing communities of the 4 LLGs supplied with Bilharzia drugs 126 deliveries conducted in NGO basic facilities , 286 inpatients admitted in NGO basic facilities, A total of 370 children vaccinated in NGO basic health facilities, 3104 outpatients treated at NGO basic facilities A total of 24 health workers working in basic health facilities trained. Water borne latrine construction at the DHOs office still ongoing District Health offices renovation still ongoing Construction of an OPD at Kikwayi HCII still ongoing Monitoring, supervision of all implemented activities by DHOs office conducted through out the District

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,704,874	4,051,007	47%	2,067,739	1,744,073	84%
District Unconditional Grant (Wage)	69,554	34,777	50%	17,389	17,389	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	25,000	0	0%	25,000	0	0%
Sector Conditional Grant (Non-Wage)	1,688,581	562,860	33%	422,145	0	0%
Sector Conditional Grant (Wage)	6,906,739	3,453,370	50%	1,599,455	1,726,685	108%
Development Revenues	8,919,516	1,501,713	17%	2,229,879	873,865	39%
External Financing	8,341,555	1,116,405	13%	2,085,389	681,212	33%
Sector Development Grant	577,961	385,307	67%	144,490	192,654	133%
Total Revenues shares	17,624,390	5,552,720	32%	4,297,618	2,617,939	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,976,293	3,388,391	49%	1,744,073	1,695,110	97%
Non Wage	1,728,581	229,722	13%	40,000	215,777	539%
Development Expenditure						
Domestic Development	577,961	17,836	3%	428,156	12,626	3%
External Financing	8,341,555	821,629	10%	2,085,389	429,312	21%
Total Expenditure	17,624,390	4,457,578	25%	4,297,618	2,352,825	55%
C: Unspent Balances						
Recurrent Balances		432,894	11%			
Wage		99,756				
Non Wage		333,138				
Development Balances		662,248	44%			
Domestic Development		367,472				
External Financing		294,776				
Total Unspent		1,095,142	20%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Education department has been greatly affected by the closure of schools for over 2 years and it had received Ushs5.5bn translating to 32% of the total budget for the FY2021/22 This bulk was from District Unconditional Grant (Wage) at 50%, Sector Conditional Grant (Non-Wage) at 33% Sector Conditional Grant (Wage) at 50%, External Financing at 13%, Sector Development Grant at 67% The department was able to absorb Ushs4.4bn representing 25% of the total receipts for the quarter

Reasons for unspent balances on the bank account

Unspent balance of Ushs333m was capitation grant for Schools, Primary, Secondary and tertiary Development of Ushs367m and external financing of Ushs294m was due to the uncompleted procurement process by close of the quarter

Highlights of physical performance by end of the quarter

Salaries paid to 562 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC Facilitation to carry out screening for social safety and healthy safeguard for SFG projects Infrastructural development extra works at Kisimba Umea, Ssess Orthodox, Lugoba CU, Ssanganzira, Magulu, Najja RC, Sacred Heart SS, Kikajja, and Busunga ps A total of 197 teaching and non-teaching staff paid salaries for 3 months BDFCDP extra works on staff house at Ssesse Orthodox ps in Najja Subcounty - Facilitation during monitoring of schools - Collection of motorcycle by Auditor - Facilitate office operation activities - Facilitate appraisal of University applicants - Facilitation to attend workshop at Kabulasoke core PTC for school reopening - Facilitate Head teachers training for reopening - Training of 27 untrained teachers to acquire GIII teachers certificate - Facilitation for induction workshop for District councillors and technical staff at Colline Hotel - Facilitate carrying out of feasibility study on planned SFG projects by planning unit 2022/23 - Facilitate collection of date for enrolment to form IPFs for 2022/23 and restoration of schools before school reopening 2022 - Facilitate handover of Ssugu Seed SS for occupancy by the contractor.

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,791,637	504,478	28%	447,909	315,575	70%
District Unconditional Grant (Wage)	99,855	49,928	50%	24,964	24,964	100%
Locally Raised Revenues	30,000	26,420	88%	7,500	26,420	352%
Other Transfers from Central Government	1,661,782	428,131	26%	415,445	264,191	64%
Development Revenues	69,870	46,580	67%	17,468	23,290	133%
District Discretionary Development Equalization Grant	69,870	46,580	67%	17,468	23,290	133%
Total Revenues shares	1,861,507	551,058	30%	465,377	338,865	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,855	49,778	50%	24,964	24,920	100%
Non Wage	1,691,782	448,723	27%	422,945	325,506	77%
Development Expenditure						
Domestic Development	69,870	46,580	67%	17,468	23,290	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,861,507	545,082	29%	465,377	373,716	80%
C: Unspent Balances						
Recurrent Balances						
		5,977	1%			
Wage		150				
Non Wage		5,827				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,977	1%			

Summary of Workplan Revenues and Expenditure by Source

The Department had realized a total budget of Ushs551m translating into 30% of its total budget of Ushs1.8bn for the FY2021/22. This bulk was from District Unconditional Grant (Wage) at 50%, Locally Raised Revenues at 88%, District Discretionary Development Equalization Grant at 67% and URF at 26% Implementation was affected by the untimely receipt of the URF during the 2 quarters. The Department was able to absorb Ushs545m representing 29% of the total receipts of the quarter.

Vote:582 Buikwe District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balances of Ushs 5m for Nonwage was pending procurement process completion by the end of the quarter

Highlights of physical performance by end of the quarter

- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa- Kasubi Ngogwe,, Buikwe- Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi, Nangunga-Nansagazi, Kidokolo-Mubeya , Kikusa-Kiwale-Namaseke- Lubongo conducted -The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse - Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 01 Quarterly reports submitted to URF on road works implemented - Periodic maintenance conducted on Kidokolo-Mubeya road (1km), installed 5 lines of 1500mm diameter culverts at Mubeya road crossing ,Carried out swamp raising of 150m Mubeya. -Periodic maintenance of Nangunga-Namulesa-Kawomya 5km. -Constructed 250m of stone pitching on section of Nangunga-Namulesa section and installed three lines of access culverts. -Bush clearing/grading and reshaping of Bulutwe -Nakigaya road (2km)-Nakigaya (2km)

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,655	47,327	48%	24,664	23,664	96%
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	53,855	26,927	50%	13,464	13,464	100%
Development Revenues	3,236,657	545,505	17%	847,709	212,219	25%
External Financing	2,600,000	121,067	5%	650,000	0	0%
Sector Development Grant	616,855	411,237	67%	191,108	205,618	108%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	3,335,312	592,832	18%	872,373	235,883	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	20,400	50%	10,200	10,200	100%
Non Wage	57,855	25,940	45%	14,464	12,730	88%
Development Expenditure						
Domestic Development	636,657	25,565	4%	197,709	17,925	9%
External Financing	2,600,000	97,879	4%	650,000	46,416	7%
Total Expenditure	3,335,312	169,784	5%	872,373	87,271	10%
C: Unspent Balances						
Recurrent Balances		987	2%			
Wage		0				
Non Wage		987				
Development Balances		422,061	77%			
Domestic Development		398,873				
External Financing		23,188				
Total Unspent		423,048	71%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector had received a total budget of Ushs592.8m translating to 18% of the total budget of Ushs3.3bn of the FY2021/22. The bulk was from District Unconditional Grant (Wage) at 50%, Sector Conditional Grant (Non-Wage) at 50%, Sector Development Grant at 67%, Transitional Development Grant at 67%. At the absorption rate the department was at 5% of the total receipts of Ushs169m for the quarter

Reasons for unspent balances on the bank account

The unspent Ushs25m under development and external financing of Ushs97m was due to some projects being at procurement process approval and planned for actual implementation

Highlights of physical performance by end of the quarter

1 Quarterly monitoring inspection done on constructed water sources by Works Committee Councilors Quarter two Water and sanitation coordination committee meeting held to share our workplans, budgets and implementation challenges done. one Extension staff meeting held to share WASH plans and challenges. Quarter two Water and sanitation coordination committee meeting held to share our workplans, budgets and implementation challenges done. one Extension staff meeting held to share WASH plans and challenges. Operation and maintenance of 23 Water systems under Buikwe District Water and Sanitation Board done. 1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP. 6 New water and sanitation committees Selected and trained for new water and sanitation sources. 11 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation. Environmental compliance and Social safe guards screening for the new infrastructure projects done 5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation in Bulega, Namatovu, Bulele, Kitabazi in Namatovu Parish and Kigaya in Mawoto parish. Follow up on-going in the above villages and including villages triggered during quarter one, Buyoka, Tukulu, Kokola, Bufumbe and Busiri. 30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys around sources done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges. Assessment of 50 non functional boreholes on-going to determine scope of spare parts required

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,803	126,015	45%	69,951	60,689	87%
District Unconditional Grant (Non-Wage)	5,409	2,705	50%	1,352	1,352	100%
District Unconditional Grant (Wage)	208,800	104,400	50%	52,200	52,200	100%
Locally Raised Revenues	50,500	11,363	23%	12,625	3,363	27%
Sector Conditional Grant (Non-Wage)	15,094	7,547	50%	3,774	3,774	100%
Development Revenues	19,000	7,667	40%	4,750	1,333	28%
District Discretionary Development Equalization Grant	19,000	7,667	40%	4,750	1,333	28%
Total Revenues shares	298,803	133,681	45%	74,701	62,022	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,800	95,000	45%	52,200	45,300	87%
Non Wage	71,003	21,615	30%	17,751	8,705	49%
Development Expenditure						
Domestic Development	19,000	4,666	25%	4,750	2,353	50%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,803	121,281	41%	74,701	56,358	75%
C: Unspent Balances						
Recurrent Balances						
		9,400	7%			
Wage		9,400				
Non Wage		0				
Development Balances						
		3,001	39%			
Domestic Development		3,001				
External Financing		0				
Total Unspent		12,401	9%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Natural resources department had realized a total budget outturn of Ushs133.6m representing 45% of the total budget of Ushs298.8m for the FY2021/22. The bulk was from from District Unconditional Grant (Non-Wage) at 50%, District Unconditional Grant (Wage) at 50%, Locally Raised Revenues at 23%, Sector Conditional Grant (Non-Wage) at 50%, District Discretionary Development Equalization Grant at 67%. The department was able to expend Ushs121m a representation of 41% of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs3m for development was still under procurement process. and wage of Ushs9.4m was for recruitment of staff planned in the FY

Highlights of physical performance by end of the quarter

2000 tree seedlings procured and distributed to farmers for planting 30 farmers sensitized on forestry management 1 demonstration established in buikwe sub-county on banana= coffee and musiizi garden 18 farmers trained on tree nursery establishment in Buikwe sub-county. Follow up on trained community members done around mubeya wetland system in Najja sub-county 3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties 1 Natural Resources Management meeting/training for 25 community leaders in the district conducted Monitoring of roads projects (Waswa-Kasubi-Ngogwe, Nangunga-Kawomya-Ssi, Kawomya -Ziba and Makindu -Busagazi) Land disputes addressed in Kikwayi Ngogwe sub-county, Kidadili and Bugoba in Nyenga Division 5 Building plans inspection, assessment done and approvals undertaken in Ngogwe and Najja sub-county. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,844	88,120	50%	44,211	42,507	96%
District Unconditional Grant (Non-Wage)	4,317	1,079	25%	1,079	1,079	100%
District Unconditional Grant (Wage)	125,779	62,890	50%	31,445	31,445	100%
Locally Raised Revenues	7,900	3,215	41%	1,975	0	0%
Other Transfers from Central Government	9,200	6,112	66%	2,300	2,571	112%
Sector Conditional Grant (Non-Wage)	29,648	14,824	50%	7,412	7,412	100%
Development Revenues	3,855,700	9,333	0%	963,925	4,667	0%
District Discretionary Development Equalization Grant	14,000	9,333	67%	3,500	4,667	133%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Revenues shares	4,032,544	97,453	2%	1,008,136	47,174	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,779	42,564	34%	31,445	21,147	67%
Non Wage	51,065	23,590	46%	12,766	11,994	94%
Development Expenditure						
Domestic Development	14,000	3,783	27%	3,500	2,116	60%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Expenditure	4,032,544	69,937	2%	1,008,136	35,257	3%
C: Unspent Balances						
Recurrent Balances						
		21,965	25%			
Wage		20,325				
Non Wage		1,640				
Development Balances						
		5,550	59%			
Domestic Development		5,550				
External Financing		0				
Total Unspent		27,516	28%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

At the end of Q2, the department has realized a total budget of Ushs97.4m representing 2% of its approved budget of Ushs4bn for the FY2021/22. This poor performance was as a result of no receipt of Ushs3.8bn from the Embassy of Iceland as budgeted by the end of the Quarter. The funds were from District Unconditional Grant (Non-Wage) at 25%, District Unconditional Grant (Wage) at 50%, Locally Raised Revenues at 41%, UWEP at 66%, Sector Conditional Grant (Non-Wage) at 50%. The absorption rate was at 2% a representation of Ushs69.9m at the close of the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs5m for development and non wage of Ushs1.6m was due to the ongoing renovations and contractors had not yet been paid and the ongoing procurement respectively and wage of Ushs20m was for planned recruitment of staff in the FY

Highlights of physical performance by end of the quarter

1 Departmental meeting convened at the District headquarter on 6th/01/2022 with 12 (6,6) participants. - Social welfare reports were delivered at Naguru Remand Home on 26th/11/2021. - 66 Copies of newspaper procured i.e Monitor and New Vision. - 2 Public libraries monitored in Buikwe T/C that is Caesarean and HIA libraries. - Collected data on gender and equity in Ngogwe and Ssi Sub countries. - District youth council leaders attended national youth council meeting hosted in Luwero District - 1 Older council meeting/induction held at the District headquarters with 7 participants (2F, 5M) on 2nd/11/2021. - 1 Disability Council meeting held at the District head quarters with 9 participants (5M, 4F) on 4th/11/2021 - 1 Culture heritage conflicts solved in Najja S/C at Mubeya Cultural Centre. - 2 labour disputes settled in 2 workplaces that is Nile breweries in Njeru and Hukmat quarry in Ngogwe Sub County. 1 special grant committee convened at the District Headquarters with 8 members. - 2 PWD groups identified i.e Lweru Isave group in Buikwe TC and Bujaya Isave group in Najja S/C

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,580	44,820	25%	44,895	11,660	26%
District Unconditional Grant (Non-Wage)	42,640	21,320	50%	10,660	10,660	100%
District Unconditional Grant (Wage)	63,600	15,900	25%	15,900	0	0%
Locally Raised Revenues	73,340	7,600	10%	18,335	1,000	5%
Development Revenues	27,019	18,013	67%	6,755	9,006	133%
District Discretionary Development Equalization Grant	27,019	18,013	67%	6,755	9,006	133%
Total Revenues shares	206,599	62,833	30%	51,650	20,666	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,600	5,010	8%	15,900	2,505	16%
Non Wage	115,980	25,798	22%	28,995	13,761	47%
Development Expenditure						
Domestic Development	27,019	14,761	55%	6,755	9,391	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,599	45,568	22%	51,650	25,657	50%
C: Unspent Balances						
Recurrent Balances						
		14,012	31%			
Wage		10,890				
Non Wage		3,122				
Development Balances						
		3,252	18%			
Domestic Development		3,252				
External Financing		0				
Total Unspent		17,264	27%			

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget of Ushs62.8m translating to 30% the total budget of Ushs206m for the FY2021/22 This bulk was from District Unconditional Grant (Non-Wage) at 50%, District Unconditional Grant (Wage) at 25%, Locally Raised Revenues at 10%, District Discretionary Development Equalization Grant at 67% The expenditure of the department was at 22% a representation of Ushs45m

Vote:582 Buikwe District

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

These funds were spared for third quarter since we did not have assurance of receipt LR at the beginning of third quarter

Highlights of physical performance by end of the quarter

Quarter one report compiled and submitted to MoFPED Monitoring and supervision reports produced on implementation of DDP III in 7 LLGs. -Bills of Quantities and drawings asseesed and prepared for projects recommended for implementation under construction and civil works under DDEG. -DDEG projects screened for social, safety and health safe guards. -Environmental monitoring and supervision reports produced for projects under DDEG in the District. -Feasibility study conducted for a DDEG projects. -Finalized and submitted DDP III to NPA for approval -Follow up on the implementation of DDP III activities conducted at the HLG and LLG

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,039	30,732	44%	17,510	15,223	87%
District Unconditional Grant (Non-Wage)	15,616	7,808	50%	3,904	3,904	100%
District Unconditional Grant (Wage)	25,423	17,675	70%	6,356	11,319	178%
Locally Raised Revenues	29,000	5,250	18%	7,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,039	30,732	44%	17,510	15,223	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,423	11,952	47%	6,356	5,962	94%
Non Wage	44,616	12,658	28%	11,154	8,754	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,039	24,610	35%	17,510	14,716	84%
C: Unspent Balances						
Recurrent Balances		6,123	20%			
Wage		5,723				
Non Wage		400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,123	20%			

Summary of Workplan Revenues and Expenditure by Source

The Audit department had realized a total budget outturn of Ushs30m representing 44% of the total budget of Ushs70m for the FY2021/22 This bulk was from District Unconditional Grant (Non-Wage) at 50%, District Unconditional Grant (Wage) at 50%, Locally Raised Revenues at 18% The expenditure rate was at 25% translating to Ushs24m of the total receipts for the quarter

Vote:582 Buikwe District

Quarter2

Reasons for unspent balances on the bank account

Unspent balances of Ushs5.3m of wage was for the uncompleted recruitment process by close of the quarter

Highlights of physical performance by end of the quarter

- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Health Facilities undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months -01 Report on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities

Vote:582 Buikwe District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,387	31,194	46%	16,847	14,347	85%
District Unconditional Grant (Non-Wage)	3,112	1,556	50%	778	778	100%
District Unconditional Grant (Wage)	44,459	22,230	50%	11,115	11,115	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	9,816	4,908	50%	2,454	2,454	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,387	31,194	46%	16,847	14,347	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,459	15,503	35%	11,115	7,484	67%
Non Wage	22,928	8,952	39%	5,732	3,224	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,387	24,455	36%	16,847	10,708	64%
C: Unspent Balances						
Recurrent Balances						
Wage		6,726				
Non Wage		12				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,738	22%			

Vote:582 Buikwe District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had realized a total budget of Ushs 31m translating to 46% of the total budget of Ushs67m for the FY2021/22 The bulk was from District Unconditional Grant (Non-Wage)=50%, District Unconditional Grant (Wage)=50%, Sector Conditional Grant (Non-Wage)= 50%, Locally Raised Revenues at 25% The expenditure rate was at 26% a representation of Ushs24m of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of Ushs6.7m under wage was as a result of uncompleted recruitment by end of the quarter

Highlights of physical performance by end of the quarter

- License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 4 LLGs of Ssi, Ngogwe, Najja and Kiyindi TC targeting 120 participants (M=80, F=40) - 2 Businesses assisted to acquire business Registration Certificates in LLGs of Kiyindi Women Fishing Group in Kiyindi TC and Kamos cage fishing Association in Ngogwe S/C - Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja, Nangunga, Nkombwe, kASUBI, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro, Najjembe, Njeru, Namawojjolo 1market information report generated. -2 Cooperative societies (Riz Coffe farmers SACCO, Buikwe TC, JM Sugar factory, sugarcane outgrowers cooperative society ltd in Njeru MC, supervised and Audited and reports generated -5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugalacoffee farmers, Buzaama growers supervised and Audited and reports generated - 10 hospitality facilities and historical sites registered in the District data base from the 6 LLGs - Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ssi SC

Vote:582 Buikwe District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	04 National Days celebrated i.e Independence Day, Womens Day, Liberation Day and WAD 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies. Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed Salaries for 53 Staff paid for 12 months Operation of the Administration office cleared Intercom installed on Main Administration Block and Council Block Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff Facilitation to support staff (2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant Celebrating	-02 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 06 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 6 months		01 National Days celebrated i.e Independence Day. -01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff	-01 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 03 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 3 months -

Vote:582 Buikwe District

Quarter2

211101 General Staff Salaries	1,039,908	436,410	42 %	203,894
211103 Allowances (Incl. Casuals, Temporary)	10,200	4,250	42 %	2,550
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221001 Advertising and Public Relations	1,000	1,000	100 %	0
221002 Workshops and Seminars	7,600	0	0 %	0
221007 Books, Periodicals & Newspapers	2,080	520	25 %	0
221008 Computer supplies and Information Technology (IT)	6,900	572	8 %	0
221009 Welfare and Entertainment	21,826	7,856	36 %	2,658
221011 Printing, Stationery, Photocopying and Binding	7,000	2,493	36 %	1,740
221012 Small Office Equipment	3,500	0	0 %	0
221017 Subscriptions	7,500	2,000	27 %	2,000
222001 Telecommunications	1,000	162	16 %	0
222003 Information and communications technology (ICT)	10,000	0	0 %	0
223004 Guard and Security services	9,120	3,433	38 %	1,903
223005 Electricity	7,000	1,500	21 %	1,500
223006 Water	2,400	390	16 %	305
224004 Cleaning and Sanitation	19,000	8,038	42 %	5,460
227001 Travel inland	95,847	43,875	46 %	25,410
228002 Maintenance - Vehicles	15,840	9,436	60 %	7,331
228004 Maintenance – Other	5,000	454	9 %	0
282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
282104 Compensation to 3rd Parties	3,000	0	0 %	0
Wage Rect:	1,039,908	436,410	42 %	203,894
Non Wage Rect:	245,813	85,977	35 %	50,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,285,721	522,387	41 %	254,750

Reasons for over/under performance: Limited transport facilities to the department limits timely implementation of planned activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75%) Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22	(100%)Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75%)Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2021/22	(100%) 100% of the District and LLG Staff appraised by close of Quarter one FY 2021/22	(100%)100% of the District and LLG Staff appraised by close of FY 2021/22	(100%)100% of the District and LLG Staff appraised by close of Quarter one FY 2021/22

Vote:582 Buikwe District

Quarter2

%age of staff whose salaries are paid by 28th of every month	(100%) 100% of District Staff salaries paid by 28th of every month	(100%) 100% of District Staff paid by 28th of every month.	(100%)100% of District Staff salaries paid by 28th of every month.	(100%)100% of District Staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2021/22	(100%) 100% of pensioners paid by 28th of every month during FFY 2021/22.	(100%)100% of pensioners paid by 28th of every month during FY 2021/22	(100%)100% of pensioners paid by 28th of every month during FFY 2021/22.
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	-Pensioners files and claims assessed and validated at the District HQs. -District payroll well managedand HRIS updated on a quarterly basis. -Operational expenses of the HR office cleared.	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	-Pensioners files and claims assessed and validated at the District HQs. -District payroll well managedand HRIS updated on a quarterly basis. -Operational expenses of the HR office cleared.
212102 Pension for General Civil Service	806,849	461,004	57 %	259,299
213004 Gratuity Expenses	552,461	273,884	50 %	203,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,310	734,888	54 %	462,577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359,310	734,888	54 %	462,577
Reasons for over/under performance:	Inadequate wage for a full district establishment			
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	(116) One performance management training for 50 people of health workers and drivers and Plant Operators in the District conducted at the District Headquarters - Capacity building for the District Council and HoDs on public sector management and execution of their duties at work conducted for 66 members at Colline Hotel, Mukono for 3 days	(01) 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	(66)Capacity building for the District Council and HoDs on public sector management and execution of their duties at work conducted for 66 members at Colline Hotel, Mukono for 3 days
Availability and implementation of LG capacity building policy and plan	(Yes) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(Yes)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1)LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

Vote:582 Buikwe District**Quarter2**

Non Standard Outputs:	N/A	Performance management training conducted for primary school head teachers as they prepare to open up school after a long holiday of Covid-19 lockdown.	N/A	Performance management training conducted for primary school head teachers as they prepare to open up school after a long holiday of Covid-19 lockdown.
221003 Staff Training	10,742	5,828	54 %	2,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,742	5,828	67 %	2,914
External Financing:	0	0	0 %	0
Total:	10,742	5,828	54 %	2,914
Reasons for over/under performance:	Inadequate funding for the capacity building exercise compared to the need			

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter2

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 2021/22 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 the Budget performance Reports, Annual Workplans, Budget and accountability	01 Quarterly monitoring reports on implemented activities funded projects produced and disseminated to Stake holders. -Family meetings to process letters of Administration under taken.	01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters ofAdministration under taken.	01 Quarterly monitoring reports on implemented activities funded projects produced and disseminated to Stake holders. -Family meetings to process letters of Administration under taken.
221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	36,500	8,600	24 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,100	8,600	23 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,100	8,600	23 %	2,250
Reasons for over/under performance:	NA			
Output : 138105 Public Information Dissemination				
N/A				

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Quarter2

Non Standard Outputs:	Information on critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	NA	NA	
N/A				
Reasons for over/under performance:	NA			
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA
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: 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	()	()	()
No. of monitoring reports generated	(4) stakeholders4 Quarterly monitoring reports generated and findings disseminated to all stakeholders	()	()	()

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:

Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2020/21 compiled, report submitted to relevant MDAs

N/A

Reasons for over/under performance:

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. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners

-Monthly payrolls for in staff printed and displayed on the District Notice Board for 3 months -Human resource officers facilitated to up date records and process monthly salaries/pension for staff and pensioners.

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 or Staff and Pensioners

-Monthly payrolls for in staff printed and displayed on the District Notice Board for 3 months -Human resource officers facilitated to up date records and process monthly salaries/pension for staff and pensioners.

221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	3,000	750	25 %	400
221011 Printing, Stationery, Photocopying and Binding	10,973	4,436	40 %	1,743
227001 Travel inland	16,200	3,300	20 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,173	8,486	26 %	3,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,173	8,486	26 %	3,643

Reasons for over/under performance: NA

Output : 138111 Records Management Services

%age of staff trained in Records Management

() 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

()

(2)2 staff deployed in the central registry trained in records management at the District HQs

Vote:582 Buikwe District

Quarter2

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 Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested	-Records officers facilitated to collect mails from MDAs. -Small equipment and assorted stationery for central registry procured.	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 Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.	-Records officers facilitated to collect mails from MDAs. -Small equipment and assorted stationery for central registry procured.
221011 Printing, Stationery, Photocopying and Binding	4,500	1,000	22 %	250
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	480	0	0 %	0
227001 Travel inland	4,000	250	6 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,480	1,250	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,480	1,250	13 %	500

Reasons for over/under performance: NA

Output : 138112 Information collection and management

N/A

Vote:582 Buikwe District

Quarter2

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	NA			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	NA		
221001 Advertising and Public Relations	1,400	0	0 %	0				
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0				
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0				
227001 Travel inland	3,000	0	0 %	0				
Wage Rect:	0	0	0 %	0				
Non Wage Rect:	7,000	0	0 %	0				
Gou Dev:	0	0	0 %	0				
External Financing:	0	0	0 %	0				
Total:	7,000	0	0 %	0				
Reasons for over/under performance:	Inadequate funding for the section has limited implementation of planned activities							

Output : 138113 Procurement Services

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2021/22 developed and approved by Council. Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions	-02 Quarterly progress reports on procurement compiled and submitted to PPDA, -Small office equipment, Office stationary, internet Data, Fuel, and lubricants procured.	01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.	-01 Quarterly progress reports on procurement compiled and submitted to PPDA, -Small office equipment, Office stationary, internet Data, Fuel, and lubricants procured.
221001 Advertising and Public Relations	5,000	1,208	24 %	0
221008 Computer supplies and Information Technology (IT)	2,400	350	15 %	350
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,529	31 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,800	1,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	4,287	20 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	4,287	20 %	350

Reasons for over/under performance: Inadequate funding to the department, Faulty desktop and printer for smooth running of the department

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	This project was still at procurement level set for the next quarter	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	This project was still at procurement level set for the next quarter
242003 Other	19,431	0	0 %	0

Vote:582 Buikwe District

Quarter2

263104 Transfers to other govt. units (Current)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,431	0	0 %	0
Reasons for over/under performance: NA				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	()	()	()
No. of existing administrative buildings rehabilitated	() N/A	()	()	()
No. of solar panels purchased and installed	() N/A	()	()	()
No. of administrative buildings constructed	() Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	()	()	()
No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	4 Q uarterly monitoring reports on DDEG projects in a LLG 1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County Phased construction of Buikwe District office headquartersMonit oring of DDEG projects in the LLG			
			-01 Quarterly monitoring reports on DDEG projects in a LLG. -1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
311101 Land	100,000	35,000	35 %	0
312101 Non-Residential Buildings	9,194	0	0 %	0
312213 ICT Equipment	3,279	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,473	35,000	30 %	0
External Financing:	0	0	0 %	0
Total:	117,473	35,000	30 %	0

Vote:582 Buikwe District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	1,039,908	436,410	42 %		203,894
<i>Non-Wage Reccurent:</i>	1,794,507	843,489	47 %		520,176
<i>GoU Dev:</i>	126,215	40,828	32 %		2,914
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,960,630	1,320,726	44.6 %		726,984

Vote:582 Buikwe District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-07-15) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2022	(1) Annual performance report compiled and submitted to MoFPED and OPM by 31/08/2021		()	()NA
Non Standard Outputs:	-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuelL)	-15 finance Staff salaries paid for 06 months and facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,subscription and fuel)		-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuelL)	-15 finance Staff salaries paid for 03 months and facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,subscription and fuel)
211101 General Staff Salaries	106,234	52,509	49 %		26,018
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	430	31 %		80
221009 Welfare and Entertainment	4,920	3,424	70 %		2,711
221011 Printing, Stationery, Photocopying and Binding	6,600	3,513	53 %		913
221012 Small Office Equipment	1,000	520	52 %		520
221014 Bank Charges and other Bank related costs	8,000	2,820	35 %		1,215
221017 Subscriptions	2,200	500	23 %		500
227001 Travel inland	46,336	24,011	52 %		12,780
228004 Maintenance – Other	4,711	1,380	29 %		0
Wage Rect:	106,234	52,509	49 %		26,018
Non Wage Rect:	76,207	36,598	48 %		18,719
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,441	89,107	49 %		44,737
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					

Vote:582 Buikwe District

Quarter2

Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2021/22	(44446000) A total of Ushs 44.4m collected from LG Service Tax cumulatively by end of the two quarters	(30.175)A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	(14271000)A total of Ushs 14.271m collected from LG Service Tax in the quarter
Value of Hotel Tax Collected	(4100000) A total of Ushs.4.1m collected from Hotel Tax during FY 2021/22	(0) A total of Ushs0 collected from Hotel Tax during the quarter	(1.025)A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	(0)A total of Ushs0 collected from Hotel Tax during the quarter
Non Standard Outputs:	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken- -	Asses budgetary performance F/Y 2020/21 and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done .Carry out backstopping in issues of budget conference and budget preparation -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. Procurement of stationery and fuel lubricants undertaken-
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500	56 %	30
227001 Travel inland	13,826	703	5 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,826	3,203	15 %	534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,826	3,203	15 %	534
Reasons for over/under performance: Inadequate transport means for revenue mobilization				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-12-02) - Annual work plan for FY 2022/23 approved by Council on 12/02/2022	(0) NA	(0)N/A	(0)NA
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) - Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 15/03/2022	(0) NA	(0)N/A	(0)NA

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . -- District Budget Conference for FY2022/23 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 andreligious leaders, NGOs and CSO	BFP FY 2022/23 preparation in progress and yet to be submitted to MoFPED b - District Budget Conference for FY2022/23 held and targeting 125 (F=62, M=63) participants All stakeholders mobilized to participate in this conference i.e.Local Leaders,Youth,,Women, PWD representatives, Technical Staff, opinion andreligious leaders, NGOs and CSO	-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . - District Budget Conference for FY2022/23 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 andreligious leaders, NGOs and CSO	-BFP FY 2022/23 preparation in progress and yet to be submitted to MoFPED b - District Budget Conference for FY2022/23 held and targeting 125 (F=62, M=63) participants All stakeholders mobilized to participate in this conference i.e.Local Leaders,Youth,,Women, PWD representatives, Technical Staff, opinion andreligious leaders, NGOs and CSO
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	3,750	3,740	100 %	2,440
227001 Travel inland	8,400	5,290	63 %	3,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	10,530	70 %	7,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	10,530	70 %	7,730
Reasons for over/under performance:	Preparation of the BFP for the FY2022/23 has really been a challenge since the system was not yet updated for finalization of the document			

Output : 148104 LG Expenditure management Services

N/A

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Quarter2

Non Standard Outputs:		-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted -	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. on the IFMS. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted on IFMS. -Expenditure management meetings regularly conducted (Budget Desk) conducted	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	NA
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		NA			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2021-08-27) - Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2021	(1) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor and Accountant General on 30/08/2021	(0)N/A	(0)NA
Non Standard Outputs:		-Nine (9) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General General. -Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General conducted	-Contribution towards District end of year staff party. -Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	Contribution towards District end of year staff party
221009	Welfare and Entertainment	1,000	997	100 %	750

Vote:582 Buikwe District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	7,603	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,203	1,997	22 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,203	1,997	22 %	750

Reasons for over/under performance: NA

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

-Internet Data for production of Quarterly and Annual Reports using PBS procured

-Data capture and salary processing by Administration,, HR and Finance,printing facilitated.

-IFMS maintenance and administrative costs cleared

Internet Data for co-ordination with IFMS Kampala center during production of Quarterly and Annual Reports procured.

-Data capture and salary processing by Administration,, HR and Finance ,printing facilitated.

-IFMS maintenance and administrative costs cleared

-Fuel to run the system during power outages procured

-One Printer cartridge & printing papers for IFMS room procured

-Internet Data for production of Quarterly and Annual Reports using PBS procured

-Data capture and salary processing by Administration,, HR and Finance,printing facilitated.

-IFMS maintenance and administrative costs cleared

Internet Data for co-ordination with IFMS Kampala center during production of Quarterly and Annual Reports procured.

-Data capture and salary processing by Administration,, HR and Finance ,printing facilitated.

-IFMS maintenance and administrative costs cleared

-Fuel to run the system during power outages procured

-One Printer cartridge & printing papers for IFMS room procured

221016 IFMS Recurrent costs	30,000	15,000	50 %	9,070
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	9,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	9,070

Reasons for over/under performance: NA

Output : 148108 Sector Management and Monitoring

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis	Facilitated to carry out Backstopping and over see maintenance and verification of accounts plus finance records. -facilitation to assess budgetary performance F/Y 2020/21 to 7 LLGs.	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs
227001 Travel inland	30,000	10,250	34 %	3,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,250	34 %	3,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,250	34 %	3,251
Reasons for over/under performance:	NA			
<i>Total For Finance : Wage Rect:</i>	<i>106,234</i>	<i>52,509</i>	<i>49 %</i>	<i>26,018</i>
<i>Non-Wage Reccurent:</i>	<i>184,386</i>	<i>77,579</i>	<i>42 %</i>	<i>40,053</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>290,620</i>	<i>130,088</i>	<i>44.8 %</i>	<i>66,072</i>

Vote:582 Buikwe District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months. Departmental Work plans, Budgets and 4 Quarterly Progress Report discussed and approved by Council. Operational expenses for Council, Administration cleared. Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. 4 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.	-Departmental work plans, budgets and quarter 01 progress reports discussed and approved by Council. -Operational expenses for Council, Administration cleared. -1 Council sitting held on 15th December 2021. -1 standing committee meeting held on 16th and 17th November 2021. -Procurement of Office logistics (stationary) of the District Chairperson, Speaker and Deputy Speaker. -Gratuity paid to 25 Hon.Councillors including the Deputy Speaker for 6 months.		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. -4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.	-Departmental work plans, budgets and quarter 01 progress reports discussed and approved by Council. -Operational expenses for Council, Administration cleared. -1 Council sitting held on 15th December 2021. -1 standing committee meeting held on 16th and 17th November 2021. -Procurement of Office logistics (stationary) of the District Chairperson, Speaker and Deputy Speaker. -Gratuity paid to 32 Hon.Councillors including the Deputy Speaker for 3 months.
211101 General Staff Salaries	177,533	84,769	48 %		42,611
211103 Allowances (Incl. Casuals, Temporary)	196,095	63,167	32 %		48,242
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	6,250	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %		741
221012 Small Office Equipment	1,000	0	0 %		0

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Quarter2

222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	520	52 %	520
227001 Travel inland	75,590	40,900	54 %	22,138
228002 Maintenance - Vehicles	20,451	0	0 %	0
Wage Rect:	177,533	84,769	48 %	42,611
Non Wage Rect:	323,886	106,087	33 %	71,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,419	190,856	38 %	114,252

Reasons for over/under performance: N/A

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Office/Stationery and other operational costs of the PDU cleared.	-Office/Stationary and other operational costs of the PDU cleared.	Office/Stationery and other operational costs of the PDU cleared.	-Office/Stationary and other operational costs of the PDU cleared.
	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	-06 contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports held on 28th10/2021, 9th/12/2021, and 22nd/12/2021	02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	-03 contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports held on 28th10/2021, 9th/12/2021, and 22nd/12/2021
	Office logistics for enabling the smooth implementation of the procurement process/plan procured	-Office logistics for enabling the smooth implementation of the procurement plan procured.	Office logistics for enabling the smooth implementation of the procurement process/plan procured	-Office logistics for enabling the smooth implementation of the procurement plan procured.
221011 Printing, Stationery, Photocopying and Binding	1,863	771	41 %	521
227001 Travel inland	7,760	3,880	50 %	1,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,623	4,651	48 %	2,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,623	4,651	48 %	2,461

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	08 District ServiceCommission 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. Office logistics for the DSC procured.	-04 District service commission meetings held to handle staff recruitment, interviews and promotions, women and PWDs were given special attention during recruitment. -Seating allowances for DSC members cleared for 06 months. -Welfare logistics for DSC meetings procured. -Office logistics for the DSC procured.	02 District ServiceCommission 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. Office logistics for the DSC procured.	-02 District service commission meetings held to handle staff recruitment, interviews and promotions, women and PWDs were given special attention during recruitment. -Seating allowances for DSC members cleared. -Welfare logistics for DSC meetings procured. -Office logistics for the DSC procured.
221004 Recruitment Expenses	7,204	3,602	50 %	1,906
221009 Welfare and Entertainment	8,000	4,000	50 %	2,000
227001 Travel inland	29,294	6,733	23 %	3,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,498	14,335	32 %	7,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,498	14,335	32 %	7,272
Reasons for over/under performance:	N/A			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land applications reviewed from the 12LLGs cleared during the FY 2021/22.	(5) 5 land applications reviewed from the 12LLGs cleared during the FY	(50)50 land applications reviewed from the 12LLGs cleared during the FY	(N/A)
No. of Land board meetings	(15) 15 Land board meetings held at the District HQs to consider land applications	() 04 land board meetings held at the District HQs to consider land applications	(4)04 Land board meetings held at the District HQs to consider land applications	()04 land board meetings held at the District HQs to consider land applications
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	N/A	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	N/A
221002 Workshops and Seminars	1,425	0	0 %	0

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221009 Welfare and Entertainment	1,000	500	50 %	250
227001 Travel inland	17,575	3,788	22 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,288	21 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,288	21 %	2,144

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) 25 Auditor General's queries reviewed and responses submitted.	() N/A	(6)06 Auditor General's queries reviewed and responses submitted.	()N/A
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	() 8 meetings held and handled LLGs Internal Audit reports.	(01)01 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	()8 meetings held and handled LLGs Internal Audit reports.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	23,419	7,506	32 %	3,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,419	7,506	30 %	3,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,419	7,506	30 %	3,753

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 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	(2) 2 District Council meeting held on Tuesday 24th August 2021 and 15th December 2021 in the council hall and minutes on file	()	()1 District Council meeting held on 15th December 2021 in the council hall and minutes on file
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Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 04 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and speakers to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and speakers to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.
227001	Travel inland	28,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		-04 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.	N/A	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	N/A
211103	Allowances (Incl. Casuals, Temporary)	26,400	0	0 %	0
221009	Welfare and Entertainment	5,900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,300	0	0 %	0
Reasons for over/under performance:		N/A			
Total For Statutory Bodies : Wage Rect:		177,533	84,769	48 %	42,611
Non-Wage Reccurent:		483,726	136,867	28 %	87,271

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<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>661,259</i>	<i>221,636</i>	<i>33.5 %</i>	<i>129,882</i>

Vote:582 Buikwe District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter2

Non Standard Outputs:	26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, 29 parish based model farmers supported and 28800H/H reached. - 4 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed, - production vehicles, motorcycles and office equipment maintained in good working condition, office requirements/welfare and stationery met. -One farmer study tour/ exchange visit/ field day conducted per subcounty per quarter with a representation of female, youth and PWD farmers. - Demonstration materials acquired for 12 school gardens, 200,000 dozens of poultry vaccinations,100 improved cocks and improved bee keeping technologies. - Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	1,395 trainings conducted, 13,994 farmers trained and 14,465 households reached during the second quarter	- 1 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed,	98 Farmers (58M.40F) were given six trainings on modern methods of bee keeping in which 90 households were reached, . 182 trainings were conducted on fish pond construction, fish feed formulation and fish sampling and harvesting practices to1,238 farmers (527 males,711 females) reaching out to 122house holds. The crop sector undertook 44 result demonstrations, 844 farm visits and 222 trainings reaching out to 3,407 farmers (1,840m,1,567 F) based in 3,134 households
211101 General Staff Salaries	761,009	358,659	47 %	175,346
221002 Workshops and Seminars	3,368	144	4 %	144
221003 Staff Training	5,628	0	0 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	6,200	3,099	50 %	1,549

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221012 Small Office Equipment	476	237	50 %	127
224006 Agricultural Supplies	24,717	1,250	5 %	1,250
227001 Travel inland	198,086	90,557	46 %	47,527
228002 Maintenance - Vehicles	14,240	6,409	45 %	3,710
Wage Rect:	761,009	358,659	47 %	175,346
Non Wage Rect:	253,915	102,296	40 %	54,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014,924	460,955	45 %	229,953

Reasons for over/under performance: Unpredictable weather conditions made it difficult for the farmers to implement crop production programs as planned.
A number of farmers constructed fish ponds but they still lack fish fingerlings to stock the ponds
Occurrence of pests and diseases ; BCTB and CBD in coffee, BBW, Sigatoka, weevils and nematodes in Banana are still rampant and seriously affect crop productivity.

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

N/A

Non Standard Outputs:	Parish chiefs supported to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	Not applicable		Planned for under Extension services	
263367	Sector Conditional Grant (Non-Wage)	370,338	0	0 %	0
263369	Support Services Conditional Grant (Non-Wage)	116,052	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	486,390	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	486,390	0	0 %	0

Reasons for over/under performance: Not applicable

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

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites. -4 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS	Materials for establishment of 12 acres of improved beans production were delivered to the District. Materials for the second batch of 12 acres are to be delivered during quarter 3	Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites	Materials for establishment of 12 acres of improved beans production were delivered to the District. Materials for the second batch of 12 acres are to be delivered during quarter 3 . Procurement process for fish sampling and harvesting nets as well as mineral block machines, and Bee hives is still on-going
312202 Machinery and Equipment	13,404	400	3 %	400
312213 ICT Equipment	52,671	0	0 %	0
312301 Cultivated Assets	13,800	6,624	48 %	6,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,875	7,024	9 %	7,024
External Financing:	0	0	0 %	0
Total:	79,875	7,024	9 %	7,024
Reasons for over/under performance:	Materials for demonstration of bean production and multiplication were delivered after the onset of the rains and could not be planted during the time, Planting will be carried out during the March to May planting season			
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018202 Cross cutting Training (Development Centres)				
N/A				

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	water for production projects and agricultural tractors quarterly supervised and monitored - Seasonal agricultural data collected from farmers practicing irrigation -Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production activities and projects monitored, performance of the three tractors followed up	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production activities and projects monitored, performance of the three tractors followed up
227001 Travel inland	1,000	336	34 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	336	34 %	156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	336	34 %	156

Reasons for over/under performance: There is rampant break down of tractors thereby disrupting the farmers access and use of tractor services

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries activities supervised, monitored and backstopping. - Good fishing practices enforced. -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities	Fisheries activities supervised, monitored and backstopping done on a quarterly basis. -Good fishing practices enforced in fishing villages	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities, supervised, monitored and backstopped delivery of field extension services by the six fisheries staff
223005 Electricity	12,000	0	0 %	0
224004 Cleaning and Sanitation	6,800	0	0 %	0
227001 Travel inland	5,000	431	9 %	250

Vote:582 Buikwe District

Quarter2

228004	Maintenance – Other	7,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,800	431	1 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,800	431	1 %	250
Reasons for over/under performance:		Quality testing kits for water are not available for farmers' use thereby exposing fish farmers to a risk of poor quality water for the fish ponds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings	Supervised and monitored crop advisory services in six lower local governments. 4 AAOs and 6AOs were monitored	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Supervised and monitored crop advisory services in six lower local governments. 4 AAOs and 6AOs were monitored. 1,329 bags of cassava stem cuttings were supplied to the Distict during the month of October 2021
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		A good number of farmers acquire advisory services from farm in put dealers many of whom are not accurately knowledgeable on proper handling and use of agro chemicals Some of the cassava cuttings supplied under operation wealth creation were not true to type. NARO CASS1 was the variety of cassava that was supposed to be delivered during the month of October 2021			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(0) N/A	() NA	(0)NA	(0)NA
Non Standard Outputs:		Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings.-	Commercial insect farming activities planned, implemented and supervised in the six lower local governments	-Vector activities supervised and monitored in the 6 LLGs	Commercial insect farming activities planned, implemented and supervised in the six lower local governments
227001	Travel inland	1,000	319	32 %	69
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	319	32 %	69
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	319	32 %	69

Vote:582 Buikwe District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Poor attitude of farmers towards bee keeping (fear of bees) and other insects (stigmatization) has kept many farmers away from participating from this viable project				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock activities supervised and monitored. - Livestock sector staff backstopped during farmer trainings.	Monitored the performance of the 100 pigs delivered to the District under operation wealth creation. Nine field based livestock farmers supervised in the six lower local governments		Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Monitored the performance of the 100 pigs delivered to the District under operation wealth creation
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		250
Reasons for over/under performance:	Poor feeding, parasites, diseases and poor housing is still a hinderance for optimum production for most of the piggery projects Mange, worms and swine fever are the major parasites and diseases afflicting pig production.				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	DPO salary paid for 12 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. - Computer supplies, small office Equipment and stationery procured. - Production activities coordinated. - Quarterly departmental meetings held -	Salary for the District production officer paid for six months. Two departmental meetings held during the two quarters Computers and printers serviced and repaired		DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held	Salary for the District production officer paid for three months. One departmental meeting was held during the quarter Computers and printers serviced and repaired
211101 General Staff Salaries	32,400	7,388	23 %		7,388
221002 Workshops and Seminars	3,600	1,800	50 %		900
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,500	450	30 %		231

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221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	6,828	2,514	37 %	1,257
228002 Maintenance - Vehicles	7,000	281	4 %	0
Wage Rect:	32,400	7,388	23 %	7,388
Non Wage Rect:	20,128	5,345	27 %	2,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,528	12,733	24 %	9,926

Reasons for over/under performance: The funds allocated for vehicle maintenance are not sufficient to support repairs and services as and when they are required

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Three filling cabins and one UPS procured to help in information Management	Procurement process for three filing cabins and one UPS is still on-going	Three filling cabins and one UPS procured to help in information Management	Procurement process for three filing cabins and one UPS is still on-going
312203 Furniture & Fixtures	3,600	0	0 %	0
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0

Reasons for over/under performance: Office space is not adequate to accommodate all the officers and equipment including storage of documents and agriculture in puts

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter2

Non Standard Outputs:	8 coffee pulpers procured to demonstrate value addition in coffee production. 50 farmers in the district supported to acquire micro irrigation systems. one fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	Three service provider companies have been selected to supply and install microscale irrigation systems for the first batch of 11 farmers. Procurement process for acquisition of irrigation equipment for a second batch of farmers has been initiated. Beneficiaries for the four coffee pulpers have been identified in Nkokonjeru TC and Buikwe Sc. The fish pond in Nkokonjeru TC under the management of a youth group was excavated awaiting completion during quarter three	2 coffee pulpers procured to demonstrate value addition in coffee production. 20 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	Three service provider companies have been selected to supply and install microscale irrigation systems for the first batch of 11 farmers. Procurement process for acquisition of irrigation equipment for a second batch of farmers has been initiated. Beneficiaries for the four coffee pulpers have been identified in Nkokonjeru TC and Buikwe Sc. The fish pond in Nkokonjeru TC under the management of a youth group was excavated awaiting completion during quarter three
312104 Other Structures	9,025	0	0 %	0
312202 Machinery and Equipment	566,338	15,522	3 %	11,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	575,363	15,522	3 %	11,902
External Financing:	0	0	0 %	0
Total:	575,363	15,522	3 %	11,902
Reasons for over/under performance:	The amount of co-fund for micro scale irrigation systems is still a hinderance to some farmers to acquire and use irrigation in agriculture production			
Total For Production and Marketing : Wage Rect:	793,409	366,047	46 %	182,734
Non-Wage Reccurent:	795,234	109,727	14 %	58,119
GoU Dev:	659,838	22,546	3 %	18,926
Donor Dev:	0	0	0 %	0
Grand Total:	2,248,481	498,320	22.2 %	259,779

Vote:582 Buikwe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS/TB to the people conducted in all health facilities Urban Poor women reached with family planning services in all 7LLGs Reached 90% of under five with fully immunization Coverage Fishing communities of the 4 LLGs supplied with Bilharzia drugs		Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS/TB to the people conducted in all health facilities Urban Poor women reached with family planning services in all 7LLGs Reached 90% of under five with fully immunization Coverage Fishing communities of the 4 LLGs supplied with Bilharzia drugs
227001 Travel inland	905,000	181,472	20 %		97,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	61,605	19 %		37,826
Gou Dev:	0	0	0 %		0
External Financing:	585,000	119,867	20 %		60,022
Total:	905,000	181,472	20 %		97,848
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	(20000) 20000 outpatients seen at OPD	(7615) 7615 outpatients treated at NGO basic facilities by close of Q2		(5000)5000 outpatients seen at OPD	(3104)3104 outpatients treated at NGO basic facilities in Q2
Number of inpatients that visited the NGO Basic health facilities	(1050) 1050 inpatientys admitted in NGO basic facilities	(549) 549 inpatients admitted in NGO basic facilities by close of Q2 FY2021/2022		(263)263 inpatientys admitted in NGO basic facilities	(286)286 inpatients admitted in NGO basic facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 500 deliveries conducted in NGO basic facilities	(251) 251 deliveries conducted in NGO basic facilities by end of Q2		(125)125 deliveries conducted in NGO basic facilities	(126)126 deliveries conducted in NGO basic facilities by end of Q2
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) A total of 100 children are expected to be vaccinated in NGO basic health facilities	(779) A total of 779 children were vaccinated in NGO basic health facilities by the end of Q2		(375)A total of 375 children are expected to be vaccinated in NGO basic health facilities	(370)A total of 370 children vaccinated in NGO basic health facilities

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Non Standard Outputs:	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted in all Health facilities Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted in all Health facilities Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,294	9,147	50 %	4,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,294	9,147	8 %	4,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,294	9,147	8 %	4,573
Reasons for over/under performance:	High costs of operationalization			
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	(49) A total of 49 health workers working in basic health facilities trained by close of Q2	(20)A total of 20 health workers working in basic health facilities trained.	(24)A total of 24 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 2021/2022	(10) A total of 10 health training session held by the end of Q2 FY2021/2022	(4)A total of 4 health training session	(5)A total of 4 health training session conducted
Number of outpatients that visited the Govt. health facilities.	(103000) A total of 103,000 outpatients are expected to visit the basic health facilities by close of the FY 2021/2022.	(42878) A total of 42878 outpatients treated by the end of Q2 treated in Govt facilities of Buikwe south	(25750)A total of 25750 outpatients	(23345)A total of 23345 outpatients
Number of inpatients that visited the Govt. health facilities.	(1350) A total of 1350 inpatients treated in basic health facilities	(804) A total of 804 inpatients treated in basic health facilities by the end of Q2	(337)A total of 337 inpatients treated in basic health facilities	(412)A total of 412 inpatients treated in basic health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(2500) A total of 2500 deliveries are expected to be conducted in Government health facilities in FY 2021/2022	(1584) A total of 1584 deliveries conducted in basic Govt health facilities by close of Q2 FY2021/2022	(625)A total of 625 deliveries	(803)A total of 803 deliveries treated in Q2
% age of approved posts filled with qualified health workers	(65%) 65% 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	(65%)65% 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
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2021/2022 to 80%	(80%) Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%

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No of children immunized with Pentavalent vaccine	(3750) A total of 3750 children expected to be vaccinated with DPT3 antigen in FY 2021/2022	(2379) A total of 2379 children were vaccinated with DPT3 antigen by close of Q2 FY2021/2022	(937)A total of 937 children expected to be vaccinated with DPT3 antigen	(1227)A total of 1227 children vaccinated with DPT3 antigen
Non Standard Outputs:	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district conducted Enhanced adherence to HIV drugs, strengthened disease prevention services to the people -Carried out outreaches for family planning and immunization. conducted deliveries and postnatal services. Offered OPD and Inpatient services Offered HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district conducted Enhanced adherence to HIV drugs, strengthened disease prevention services to the people -Carried out outreaches for family planning and immunization. conducted deliveries and postnatal services. Offered OPD and Inpatient services Offered HIV and TB treatments Health education talks
263104 Transfers to other govt. units (Current)	500,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	159,875	79,704	50 %	39,852
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,875	79,704	12 %	39,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,875	79,704	12 %	39,852
Reasons for over/under performance:	Inadequate supplies and drugs			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Completed Staff House for Ssi HC III in Ssi Bukunja	() Form 1,BOQs and specification for the projected completed	(0)N/A	()Form 1,BOQs and specification for the projected completed
Non Standard Outputs:	N/A	Form 1,BOQs and specification for the project completed	N/A	Form 1,BOQs and specification for the project completed
312102 Residential Buildings	51,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,000	0	0 %	0
Reasons for over/under performance:	NA			

Vote:582 Buikwe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(1) Kikwayi OPD construction completed.	() Construction of walls is on going		(0)Roofing of Kikwayi OPD	()Construction of walls is on going
No of OPD and other wards rehabilitated	(2) Construction of DHOs offices and Completion of a water borne Latrine at DHOs office	() Form 1,BOQs and specification for the project completed		(0)Roofing of DHOs offices and Completion of a water borne Latrine at DHOs office	()Form 1,BOQs and specification for the project completed
Non Standard Outputs:	Water borne latrine completed. District Health offices constructed	Water borne latrine construction at the DHOs office still ongoing District Health offices renovation still ongoing Construction of an OPD at Kikwayi HCII still ongoing		Water borne latrine completed. District Health offices constructed Completion of Kikwayi	Water borne latrine construction at the DHOs office still ongoing District Health offices renovation still ongoing Construction of an OPD at Kikwayi HCII still ongoing
312101 Non-Residential Buildings	184,776	3,403	2 %		3,403
312211 Office Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	187,776	3,403	2 %		3,403
External Financing:	0	0	0 %		0
Total:	187,776	3,403	2 %		3,403
Reasons for over/under performance:	NA				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 3 laptops, a projector with a big screen and Procurement of data	() Not yet procured		(1)Projector and a screen Data bundles	()Not yet procured
Non Standard Outputs:	3 laptops acquired A projector with a screen bought and Data bundles procured	NA		Projector Data Bundles	NA
312213 ICT Equipment	13,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	0	0 %		0
Reasons for over/under performance:	NA				
Programme : 0882 District Hospital Services					

Vote:582 Buikwe District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) 85% of posts filed with trained health workers	(85%) 85% of posts filed with trained health workers by close of Q2		(85%)85% of posts filed with trained health workers	(85%)85% of posts filed with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12000) 12000 (6500 F,5500M) inpatients are expected to be admitted at Kawolo hospital in FY2021/2022	(7942) 7942 inpatients were admitted and treated at Kawolo hospital by close of Q2		(3000)3000 inpatients are expected to be admitted at Kawolo hospital	(4699)4699 inpatients were admitted and treated at Kawolo hospital in of Q2
No. and proportion of deliveries in the District/General hospitals	(4700) A total of 4700 deliveries are expected to be conducted in FY 2021/2022	(2215) A total of 2215 deliveries were conducted by close of Q2		(1175)A total of 1175 deliveries are expected to be conducted	(1102)A total of 1102 deliveries conducted in Q2
Number of total outpatients that visited the District/ General Hospital(s).	(90000) A total of 90,000 (60,000F, 30,000 M) outpatients will be treated in FY 2021/2022	(33534) A total of 33534 outpatients were seen by close of Q2 FY2021/2022 at the district general hospital		(22500)A total of 22500 outpatients	(17457)A total of 17457 outpatients treated at kawolo hospital
Non Standard Outputs:	Children Immunized with DPT3	Children Immunized with DPT3		Children Immunized with DPT3	Children Immunized with DPT3
	4700 Deliveries conducted	1102 Deliveries conducted		1175 Deliveries conducted	1102 Deliveries conducted
	Health Education conducted	Health Education conducted		Health Education conducted	Health Education conducted
	Traininins conducted	Traininins conducted		Traininins conducted	Traininins conducted
	Conducting CMEs	Conducting CMEs		Conducting CMEs	Conducting CMEs
	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc		outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc
	Availing health worers at health facilities	Availing health worers at health facilities		Availing health worers at health facilities	Availing health worers at health facilities
263104 Transfers to other govt. units (Current)	1,520,000	0	0 %		0

Vote:582 Buikwe District**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	601,117	300,558	50 %	150,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,121,117	300,558	14 %	150,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,121,117	300,558	14 %	150,279

Reasons for over/under performance: Inadequate drugs and medicines according to the needs and demand of the people.
High operational costs for water and electricity

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7000) A total of 7000 inpatients are expected to be treated at NGO Hospital facilities	(2981) A total of 2981 inpatients were treated at NGO Hospital facilities by close of Q2 FY2021/2022	(1750)A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	(1708)A total of 1708 inpatients treated at NGO Hospital facilities
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) A total of 1800 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(915) A total of 915 deliveries were conducted in NGO hospital;s of Nyenga, Buikwe and Nkokonjeru hospitlas by end of Q2	(450)A total of 450 safe deliveries	(512)A total of 512 safe deliveries
Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(17915) A total of 17915 outpatients treated at NGO hospital facilities in W1 by close of Q1	(6250)A total of 6250 outpatients treated at NGO hospital facilities	(10001)A total of 10001 outpatients treated at NGO hospital facilities
Non Standard Outputs:	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities

263367 Sector Conditional Grant (Non-Wage)	306,212	153,106	50 %	76,553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	153,106	50 %	76,553
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	153,106	50 %	76,553

Reasons for over/under performance: Higher operational costs for example, salaries and wages, maintenance costs of equipment's etc

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

Vote:582 Buikwe District

Quarter2

N/A					
Non Standard Outputs:		Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored	Supportive Supervision visits to lower Health facilities conducted. Quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored conducting Covid-19 vaccination	Supportive Supervision visists to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored	Supportive Supervision visits to lower Health facilities conducted. Quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored conducting Covid-19 vaccination
211101	General Staff Salaries	3,458,311	1,945,475	56 %	1,084,793
211103	Allowances (Incl. Casuals, Temporary)	0	127,440	0 %	2,430
221009	Welfare and Entertainment	0	12,160	0 %	0
227001	Travel inland	81,279	22,100	27 %	10,600
227004	Fuel, Lubricants and Oils	0	24,700	0 %	0
228002	Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:		3,458,311	1,945,475	56 %	1,084,793
Non Wage Rect:		81,279	208,900	257 %	13,030
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,539,590	2,154,375	61 %	1,097,823
Reasons for over/under performance:		Covid-19 Vaccination data backlog			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District
281504	Monitoring, Supervision & Appraisal of capital works	7,661	500	7 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		7,661	500	7 %	500
External Financing:		0	0	0 %	0
Total:		7,661	500	7 %	500
Reasons for over/under performance:		NA			
Total For Health : Wage Rect:		3,458,311	1,945,475	56 %	1,084,793
Non-Wage Reccurent:		3,606,776	813,020	23 %	322,113
GoU Dev:		259,937	3,903	2 %	3,903
Donor Dev:		585,000	119,867	20 %	60,022

Vote:582 Buikwe District**Quarter2**

<i>Grand Total:</i>	7,910,023	2,882,266	36.4 %	1,470,832
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Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	604 primary teachers paid salary for 12 months in 7 LLGs Payment of 604 primary teachers for 12 months in 7 LLGs	562 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs		604 primary teachers paid salary for 03 months in 7 LLGs	562 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs
211101 General Staff Salaries	4,311,808	2,072,710	48 %		1,035,696
Wage Rect:	4,311,808	2,072,710	48 %		1,035,696
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	2,072,710	48 %		1,035,696
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	(562) Salaries paid to 562 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	()		(562)Salaries paid to 562 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	()		(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	(28890) Enrol a total of 28,890 pupils (Boys-14,077,Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	() Schools were still under lock down	()		()Schools were still under lock down
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	() Schools were still under lock down	()		()Schools were still under lock down

Vote:582 Buikwe District**Quarter2**

No. of Students passing in grade one	(250) A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	() Schools were still under lock down	()	()Schools were still under lock down
No. of pupils sitting PLE	(4045) A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	() Schools were still under lock down	()	()Schools were still under lock down
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	589,629	142,350	24 %	142,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	142,350	24 %	142,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	142,350	24 %	142,350
Reasons for over/under performance:	NA			

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

N/A

Non Standard Outputs:	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	NA	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	NA
312104 Other Structures	9,316	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,316	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,316	0	0 %	0

Reasons for over/under performance: NA

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(4) 2 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty 2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county	(9) Facilitation to carry out screening for social safety and healthy safeguard for SFG projects Infrastructural development extra works at Kisimba Umea,Ssess Orthodox,Lugoba CU,Ssanganzira ,Magulu,Najja RC,Sacred Heart SS,Kikajja,and Busunga ps	(2) classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty 2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c	(9)Facilitation to carry out screening for social safety and healthy safeguard for SFG projects Infrastructural development extra works at Kisimba Umea,Ssess Orthodox,Lugoba CU,Ssanganzira ,Magulu,Najja RC,Sacred Heart SS,Kikajja,and Busunga ps
No. of classrooms rehabilitated in UPE	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	1,839,081	639,496	35 %	274,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,581	2,000	1 %	2,000
External Financing:	1,500,500	637,496	42 %	272,482
Total:	1,839,081	639,496	35 %	274,482
Reasons for over/under performance:	NA			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(12) 5 stance VIP Pit latrine with SNE constructed at Nkompe P/S in Najja subcounty for girls and boys with a ramp. 5 stance VIP pit latrine with SNE constructed at Masaaba R/C in Ngogwe subcounty for girls and boys with a ramp. 2 stance VIP staff pit latrine constructed at Lweru community in Buikwe TC for male and female with a ramp.	(1) 1. VIP latrine constructed under BDFCDP	(0)Construction of 100 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c 5-5 VIP latrines constructed in Project schools	(0)NA
No. of latrine stances rehabilitated	() N/A	() NA	()	(0)NA

Vote:582 Buikwe District

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Non Standard Outputs:	N/A	NA	N/A	NA	
312101 Non-Residential Buildings	777,813	10,050	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,259	0	0 %		0
External Financing:	697,554	10,050	1 %		0
Total:	777,813	10,050	1 %		0
Reasons for over/under performance:	NA				
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) 2-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female	(1) One staff house under construction at Najja R/C P/S	(0)6-staff houses constructed in project schools	(0)NA	
No. of teacher houses rehabilitated	(0) N/A	(0) NA	(0)	(0)NA	
Non Standard Outputs:	NA		N/A	NA	
312102 Residential Buildings	608,293	17,253	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	108,293	0	0 %		0
External Financing:	500,000	17,253	3 %		0
Total:	608,293	17,253	3 %		0
Reasons for over/under performance:	NA				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(0) 42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty	(0) NA	(0)	(0)NA	
Non Standard Outputs:	N/A	NA	6-staff houses constructed in project schools	NA	
312203 Furniture & Fixtures	212,614	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,614	0	0 %		0
External Financing:	200,000	0	0 %		0
Total:	212,614	0	0 %		0
Reasons for over/under performance:	NA				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Quarter2

Non Standard Outputs:	190 secondary school teachers paid salaries for 12 months in 7 LLGs	197 secondary school teachers paid salaries for 3 months in 7 LLGs	190 secondary school teachers paid salaries for 12 months in 7 LLGs	197 secondary school teachers paid salaries for 3 months in 7 LLGs
211101 General Staff Salaries	2,240,212	1,112,935	50 %	558,680
Wage Rect:	2,240,212	1,112,935	50 %	558,680
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240,212	1,112,935	50 %	558,680

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 7 USE Schools by July 2021	(4417) A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2022	()	(4417) A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2022
No. of teaching and non teaching staff paid	(160) A total of 160 teaching and non-teaching staff paid salaries for 12 months	(197) A total of 197 teaching and non-teaching staff paid salaries for 3 months	()	(197)A total of 197 teaching and non-teaching staff paid salaries for 3 months
No. of students passing O level	(1030) A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	() Schools were under lock down	()	()Schools were under lock down
No. of students sitting O level	(1600) A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	() Schools were under lock down	()	()Schools were under lock down
Non Standard Outputs:	N/A	NA		NA

263367 Sector Conditional Grant (Non-Wage)	774,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	774,560	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,560	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	4 student dormitories in 4 secondary schools constructed	BDFCDP extra works on staff house at Ssesse Orthodox ps in Najja Subcounty	4 student dormitories in 4 secondary schools constructed	BDFCDP extra works on staff house at Ssesse Orthodox ps in Najja Subcounty

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312102 Residential Buildings	1,548,000	18,000	1 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,548,000	18,000	1 %	18,000
Total:	1,548,000	18,000	1 %	18,000

Reasons for over/under performance: NA

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	() salaries paid for 3 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	()salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	()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	() A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	()A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	()A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
Non Standard Outputs:	N/A			

211101 General Staff Salaries	354,719	173,322	49 %	86,972
Wage Rect:	354,719	173,322	49 %	86,972
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,719	173,322	49 %	86,972

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Capitation grant to PTC, Nkokonjeru disbursed	Capitation grant to PTC,Nkokonjeru disbursed		Capitation grant to PTC,Nkokonjeru disbursed
263367 Sector Conditional Grant (Non-Wage)	194,068	64,689	33 %	64,689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,068	64,689	33 %	64,689
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,068	64,689	33 %	64,689

Reasons for over/under performance:

Capital Purchases**Output : 078375 Non Standard Service Delivery Capital**

N/A

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N/A					
Non Standard Outputs:	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	NA		Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	NA
281504 Monitoring, Supervision & Appraisal of capital works	87,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	87,000	0	0 %		0
Total:	87,000	0	0 %		0
Reasons for over/under performance: NA					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	school inspection and monitoring carried out	- Facilitation during monitoring of schools - Collection of motorcycle by Auditor - Facilitate office operation activities - Facilitate appraisal of University applicants - Facilitation to attend workshop at Kabulasoke core PTC for school reopening - Facilitate Head teachers training for reopening -		- Facilitation during monitoring of schools - Collection of motorcycle by Auditor - Facilitate office operation activities - Facilitate appraisal of University applicants - Facilitation to attend workshop at Kabulasoke core PTC for school reopening - Facilitate Head teachers training for reopening -	
227001 Travel inland	43,380	22,683	52 %		8,738
Wage Rect:	0	0	0 %		0
Non Wage Rect:	43,380	22,683	52 %		8,738
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	43,380	22,683	52 %		8,738
Reasons for over/under performance: NA					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	NA		Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	NA
224005 Uniforms, Beddings and Protective Gear	284,900	0	0 %		0
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	284,900	0	0 %		0
Total:	304,900	0	0 %		0
Reasons for over/under performance:	Affected by the total closure of schools				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted	- Training of 27 untrained teachers to acquire GIII teachers certificate - Facilitation for induction workshop for District councillors and technical staff at Colline Hotel		Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted	- Training of 27 untrained teachers to acquire GIII teachers certificate - Facilitation for induction workshop for District councillors and technical staff at Colline Hotel
221002 Workshops and Seminars	572,250	138,830	24 %		138,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	562,250	138,830	25 %		138,830
Total:	572,250	138,830	24 %		138,830
Reasons for over/under performance:	NA				
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	Payment of salary to 6 District hq. education staff for 3 months.		conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	Payment of salary to 6 District hq. education staff for 3 months.
211101 General Staff Salaries	69,554	29,423	42 %		13,762
227001 Travel inland	3,010,351	0	0 %		0
228001 Maintenance - Civil	46,944	0	0 %		0
Wage Rect:	69,554	29,423	42 %		13,762
Non Wage Rect:	95,944	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,961,351	0	0 %		0
Total:	3,126,849	29,423	1 %		13,762

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation	- Facilitate carrying out of feasibility study on planned SFG projects by planning unit 2022/23 - Facilitate collection of date for enrolment to form IPFs for 2022/23 and restoration of schools before school reopening 2022 - Facilitate handover of Ssugu Seed SS for occupancy by the contractor.	- Facilitate carrying out of feasibility study on planned SFG projects by planning unit 2022/23 - Facilitate collection of date for enrolment to form IPFs for 2022/23 and restoration of schools before school reopening 2022 - Facilitate handover of Ssugu Seed SS for occupancy by the contractor.	
281501	Environment Impact Assessment for Capital Works	6,000	4,000	67 %	4,000
281502	Feasibility Studies for Capital Works	2,000	1,333	67 %	1,200
281503	Engineering and Design Studies & Plans for capital works	8,600	2,867	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	12,298	7,635	62 %	5,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,898	15,836	55 %	10,626
	External Financing:	0	0	0 %	0
	Total:	28,898	15,836	55 %	10,626

Reasons for over/under performance: NA

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	() Data collected on operational SNE facilities in the District	()	()
No. of children accessing SNE facilities	() Data collected for children with Disabilities accessing SNE facilities	()	()
Non Standard Outputs:	Data collected on operational SNE facilities in the District Data collected for children with Disabilities accessing SNE facilities		
227001 Travel inland	1,000	0	0 %

Vote:582 Buikwe District**Quarter2**

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:				
<i>Total For Education : Wage Rect:</i>	<i>6,976,293</i>	<i>3,388,391</i>	<i>49 %</i>	<i>1,695,110</i>
<i>Non-Wage Reccurent:</i>	<i>1,728,581</i>	<i>229,722</i>	<i>13 %</i>	<i>215,777</i>
<i>GoU Dev:</i>	<i>577,961</i>	<i>17,836</i>	<i>3 %</i>	<i>12,626</i>
<i>Donor Dev:</i>	<i>8,341,555</i>	<i>821,629</i>	<i>10 %</i>	<i>429,312</i>
<i>Grand Total:</i>	<i>17,624,390</i>	<i>4,457,578</i>	<i>25.3 %</i>	<i>2,352,825</i>

Vote:582 Buikwe District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> - Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted - - Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe 3Km Kawomya-Senyi 9Km conducted - River training and desilting of Mubeya swamp raising,Sezibwa and river crossings, and culverting on Kidokolo- Mubeya conducted -Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted 	<ul style="list-style-type: none"> -Carried out routine maintenance of 130km on Kasubi Kigaya,Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo by grass cutting and clearing side drains. 		<ul style="list-style-type: none"> Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe 3Km Kawomya-Senyi 9Km conducted. -- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya,Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted. 	<ul style="list-style-type: none"> -Carried out routine maintenance of 130km on Kasubi Kigaya,Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangunga-Nansagazi,Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo by grass cutting and clearing side drains. -
211103 Allowances (Incl. Casuals, Temporary)	86,798	64,338	74 %		33,688
227001 Travel inland	60,359	43,443	72 %		34,025

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227004 Fuel, Lubricants and Oils	440,913	108,068	25 %	50,233
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,200	169,269	33 %	94,655
Gou Dev:	69,870	46,580	67 %	23,290
External Financing:	0	0	0 %	0
Total:	588,070	215,849	37 %	117,945

Reasons for over/under performance: N/A

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser
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228002 Maintenance - Vehicles	60,171	4,000	7 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,171	4,000	7 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,171	4,000	7 %	1,000

Reasons for over/under performance: N/A

Output : 048108 Operation of District Roads Office

N/A

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Non Standard Outputs:		-Salaries paid to the departmental staff for 12 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 4 Quarterly reports submitted to URF on road works implemented - District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)	-Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 06 months	Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 03 months	-Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 03 months
211101	General Staff Salaries	99,855	49,778	50 %	24,920
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001	Travel inland	38,000	7,700	20 %	5,100
	Wage Rect:	99,855	49,778	50 %	24,920
	Non Wage Rect:	40,000	9,200	23 %	5,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	139,855	58,978	42 %	30,520
Reasons for over/under performance:		N/A			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(42) Bottlenecks removed from 42 kms of CARs: Najja Sub-county: 15kms, Ssi S/c - 9kms, Buikwe S/c-15kms, Ngogwe S/C-3KM	() Bottlenecks removed from 10 kms of CARs: Najja Sub-county: 10kms	(10)Bottlenecks removed from 10 kms of CARs: Najja Sub-county: 10kms	()Bottlenecks removed from 10 kms of CARs: Najja Sub-county: 10kms
Non Standard Outputs:		N/A	N/A	N/A	N/A

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263104	Transfers to other govt. units (Current)	124,591	62,295	50 %	62,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	124,591	62,295	50 %	62,295
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	124,591	62,295	50 %	62,295
Reasons for over/under performance:		N/A			
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)					
Length in Km. of urban roads upgraded to bitumen standard	(8.9) - Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	() Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained		(2.225) Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	()Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained
Non Standard Outputs:	N/A	N/A		N/A	N/A
263101	LG Conditional grants (Current)	628,820	123,959	20 %	81,955
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	628,820	123,959	20 %	81,955
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	628,820	123,959	20 %	81,955
Reasons for over/under performance:		N/A			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	() NA	() N/A		()	()N/A
Length in Km of District roads periodically maintained	() NA	() N/A		()	()N/A
No. of bridges maintained	() NA	() N/A		()	()N/A
Non Standard Outputs:	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	-Periodic maintenance of Kidokolo -Mubeya road. -Installation of 5 lines of 1500mm diameter culverts at Mubeya road, swamp raising of 150m mubeya and spot gravel. -Periodic maintenance of Nangunga-Kawomya road (5km) -Constructed 250m on section of Nangunga-Namulea section and Installed 03 lines of access culverts.		EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	-Periodic maintenance of Kidokolo -Mubeya road. -Installation of 5 lines of 1500mm diameter culverts at Mubeya road, swamp raising of 150m mubeya and spot gravel. -Periodic maintenance of Nangunga-Kawomya road (5km) -Constructed 250m on section of Nangunga-Namulea section and Installed 03 lines of access culverts.

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263106 Other Current grants	320,000	80,000	25 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	80,000	25 %	80,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	80,000	25 %	80,000
Reasons for over/under performance:	N/A			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,855</i>	<i>49,778</i>	<i>50 %</i>	<i>24,920</i>
<i>Non-Wage Reccurent:</i>	<i>1,691,782</i>	<i>448,723</i>	<i>27 %</i>	<i>325,506</i>
<i>GoU Dev:</i>	<i>69,870</i>	<i>46,580</i>	<i>67 %</i>	<i>23,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,861,507</i>	<i>545,082</i>	<i>29.3 %</i>	<i>373,716</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter two Office operation expenses done. (procurement of stationery, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the supervision of water activities done. Quarterly reports developed and submitted to the Ministries.		Quarter two Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter two Office operation expenses done. (procurement of stationery, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the supervision of water activities done. Quarterly reports developed and submitted to the Ministries.
211101 General Staff Salaries	40,800	20,400	50 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %		900
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		2,500
228002 Maintenance - Vehicles	16,000	5,940	37 %		3,180
Wage Rect:	40,800	20,400	50 %		10,200
Non Wage Rect:	29,600	12,740	43 %		6,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	33,140	47 %		16,780
Reasons for over/under performance:	Office vehicle was taken by the District Chairperson hence affecting implementations and supervision of Water activities				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Quarterly monitoring inspections done on constructed water sources	(2) So far 2 Quarterly monitoring inspections done on constructed water sources by Works Committee Councilors		(1)1 Quarterly monitoring inspection done on constructed water sources	(1)1 Quarterly monitoring inspection done on constructed water sources by Works Committee Councilors
No. of water points tested for quality	() N/A	() NA		()	()NA

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Water and sanitation coordination committee meetings held. 2 Extension staff meetings held to share WASH plans and challenges.	(2) So far two Quarterly Water and sanitation coordination committee meetings held to share our workplans, budgets and implementation challenges done. one Extension staff meeting held to share WASH plans and challenges for all Sub Counties and Town Councils.	(0)Quarter two Water and sanitation coordination committee meeting held. one Extension staff meeting held to share WASH plans and challenges.	(1)Quarter two Water and sanitation coordination committee meeting held to share our workplans, budgets and implementation challenges done. one Extension staff meeting held to share WASH plans and challenges.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(20) 20 Mandatory public notices displayed at sub counties and District to be done.	(10) So far 10 Mandatory public notices on sector workplans, Budgets and releases displayed at sub counties and District.	(5)5 Mandatory public notices displayed at sub counties and District to be done.	(5)5 Mandatory public notices on sector plans and releases displayed at sub counties and District.
No. of sources tested for water quality	(0) N/A	(0) NA	(0)	(0)NA
Non Standard Outputs:	4 programme steering committee meetings held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	SO far 2 programme steering committee meetings held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.
227001 Travel inland	269,700	5,950	2 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,950	46 %	2,700
Gou Dev:	0	0	0 %	0
External Financing:	256,700	0	0 %	0
Total:	269,700	5,950	2 %	2,700
Reasons for over/under performance:	Sector faced with transport challenges			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) NA	(0)	(0)NA
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) NA	(0)	(0)NA
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) NA	(0)	(0)NA
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) NA	(0)	(0)NA
No. of public sanitation sites rehabilitated	(0) N/A	(0) NA	(0)	(0)NA

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Non Standard Outputs:	Commissioning of all WASH infrastructure implemented during the previous FY done.	Operation and maintenance of 23 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 23 Water systems under Buikwe District Water and Sanitation Board done.
	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.			
227001 Travel inland	655	164	25 %	0
228004 Maintenance – Other	400,000	97,879	24 %	46,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	655	164	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	400,000	97,879	24 %	46,416
Total:	400,655	98,043	24 %	46,416
Reasons for over/under performance:	The Biggest Challenge is being unable to move effectively due to lack of transport.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() NA	()	()NA
No. of water user committees formed.	(6) 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.	(33) So far 6 New water and sanitation committees Selected and trained for new water and sanitation sources. 22 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation.	(11)11 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	(23)6 New water and sanitation committees Selected and trained for new water and sanitation sources. 11 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation.
No. of Water User Committee members trained	() 6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.	() NA	()	()NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NA	()	()NA

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Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural during Q1.	(0)N/A	(0)NA
Non Standard Outputs:	Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment.	Environmental compliance and Social safe guards monitoring and screening for the new infrastructure projects done.	Environmental compliance and Social safe guards monitoring done	Environmental compliance and Social safe guards screening for the new infrastructure projects done
227001 Travel inland	14,600	7,086	49 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	7,086	49 %	3,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	7,086	49 %	3,450
Reasons for over/under performance:	NA			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	NA	Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	NA
227001 Travel inland	329,197	0	0 %	0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	329,197	0	0 %	0
Total:	329,197	0	0 %	0

Reasons for over/under performance: NA

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Planned for quarter 3	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Planned for Quarter 3
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221003 Staff Training	14,103	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	14,103	0	0 %	0
Total:	14,103	0	0 %	0

Reasons for over/under performance: Delayed approval of the partnership agreement between Uganda Government and Iceland Government

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:		20 Villages in Buikwe mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	So far 10 villages n Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation in Buyoka, Tukulu, Kokola, Bufumbe, Busiri, Bulega, Namatovu, Bulele, Kitabazi and Kigaya. 10 sanitation committee selected and trained on their roles with emphasis on 50% women participation.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation in Bulega, Namatovu, Bulele, Kitabazi in Namatovu Parish and Kigaya in Mawoto parish. Follow up on-going in the above villages and including villages triggered during quarter one, Buyoka, Tukulu, Kokola, Bufumbe and Busiri.
312104	Other Structures	29,498	9,901	34 %	4,950
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	29,498	9,901	34 %	4,950
	External Financing:	0	0	0 %	0
	Total:	29,498	9,901	34 %	4,950
Reasons for over/under performance:		Low turn up by communities for triggering sessions.			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		120 Water sources tested and analyzed for water quality status as well as sanitary surveys done to improve on water source and storage hygiene. 4 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.	So far 60 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys around sources done to improve on water source and storage hygiene. 2 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.	30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.	30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys around sources done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.
312104	Other Structures	15,360	5,380	35 %	2,690
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,360	5,380	35 %	2,690
	External Financing:	0	0	0 %	0
	Total:	15,360	5,380	35 %	2,690
Reasons for over/under performance:		NA			

Vote:582 Buikwe District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() Phase II Construction of a 7- stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and two stance for PWDs including separate stances for girl child/women and Men .	(0) The procurement process is in final stages with evaluation already finished.		()	(0)The procurement process is in final stages with evaluation already finished.
Non Standard Outputs:	Construction of incinerators in 5 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 20 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.	Pending approval for bilateral agreement between Uganda and Iceland Government		Construction of incinerators in 3 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 10 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.	Pending approval for bilateral agreement between Uganda and Iceland Government
312104 Other Structures	1,027,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,200	0	0 %		0
External Financing:	1,000,000	0	0 %		0
Total:	1,027,200	0	0 %		0
Reasons for over/under performance:	Delayed approval for a bilateral agreement between Uganda and Iceland Government				

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(3) 3 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.	(0) procurement for drilling completed and siting commenced.	(3)3 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.	(0)procurement for drilling completed and siting commenced.
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.	(50) Assessment of 50 non functional boreholes on-going to determine scope of spare parts required	(10)10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.	(0)Assessment of 50 non functional boreholes on-going to determine scope of spare parts required
Non Standard Outputs:	Assessment of 10 broken down boreholes done to estimate the extent of repair required.	NA	N/A	NA
312104 Other Structures	120,266	4,869	4 %	4,869
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,266	4,869	4 %	4,869
External Financing:	0	0	0 %	0
Total:	120,266	4,869	4 %	4,869
Reasons for over/under performance:	Limited funds for rehabilitation yet the number of broken-down boreholes is high.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Phase II Construction of Mpogo water system and Phase One of Kawomya-Sanganzila water system done. The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(0) Procurement for Phase II Mpogo completed pending approval by solicitor General.	(2)Phase II Construction of Mpogo water systems and Phase One of Kawomya-Sanganzila water system commenced. The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(0)Procurement for Phase II Mpogo completed pending approval by solicitor General.

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(39) Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times	(0) This activity is pending approval of the programme implementation agreement between Governments of Uganda and Iceland.	(39)Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times	(0)This activity is pending approval of the programme implementation agreement between Governments of Uganda and Iceland.
Non Standard Outputs:	N/A	NA	N/A	NA
312104 Other Structures	1,044,333	5,416	1 %	5,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,333	5,416	1 %	5,416
External Financing:	600,000	0	0 %	0
Total:	1,044,333	5,416	1 %	5,416
Reasons for over/under performance:	Delayed approval of the programme implementation agreement between Governments of Uganda and Iceland.			
Total For Water : Wage Rect:	40,800	20,400	50 %	10,200
Non-Wage Recurrent:	57,855	25,940	45 %	12,730
GoU Dev:	636,657	25,565	4 %	17,925
Donor Dev:	2,600,000	97,879	4 %	46,416
Grand Total:	3,335,312	169,784	5.1 %	87,271

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly Departmental meetings held at the District Headquarters Staff Appraisal undertaken among 9 Staff; field staff supervised Staff Salaries paid for 12 months Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 4 quarterly departmental meeting Conducting staff appraisal and technical staff supervised	1 quarterly Departmental meetings held , Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) - Environmental Screening for District Development Projects done - Natural resources monitoring and inspection conducted at lake shore sites at kigaya i and Bufumbe n najja sub-county for sand mining activities,		1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised field staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised field staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects
211101 General Staff Salaries	208,800	95,000	45 %		45,300
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,409	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,000	2,666	67 %		1,333
227004 Fuel, Lubricants and Oils	24,000	7,704	32 %		2,602
Wage Rect:	208,800	95,000	45 %		45,300
Non Wage Rect:	26,909	7,704	29 %		2,602
Gou Dev:	4,000	2,666	67 %		1,333
External Financing:	0	0	0 %		0
Total:	239,709	105,370	44 %		49,235
Reasons for over/under performance: Low funding for the department and lack of effective transport means for field activities					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) 5 hectares of assorted 2000 tree species planted	(2268) 2,268 tree seedlings distributed to farmers and road side planting in Buikwe Town council, Ngogwe and Najja sub-counties		(2000)Procurement and planting of 2000 tree seedlings	(2000)2000 tree seedlings procured and distributed to farmers for planting
Number of people (Men and Women) participating in tree planting days	(30) 22 men and 8 females	(60) 60 tree farmers (40 male - 20 females) in Buikwe sub-county were mobilised and sensitized on tree planting		(30)3o tree farmers will receive 2000 assorted tree seedlings	(30)30 farmers sensitized on forestry management
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	3,000	2,000	67 %		1,020
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	3,000	2,000	67 %		1,020
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		1,020
Reasons for over/under performance:	Limited staffing in the sector (only one forester in the district) for effective coverage				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 1 training and 1 demonstration	(1) 1 demonstration established in buikwe sub-county on banana= coffee and musiizi garden		(1)Demonstration set up for all trained farmers	(1)1 demonstration established in buikwe sub-county on banana= coffee and musiizi garden
No. of community members trained (Men and Women) in forestry management	(40) 15 females and 25 males	(38) 38 farmers trained on tree nursery establishment in Buikwe sub-county.		(20)two groups of 20 participants observing the SOPS for covid 19 during the demonstration exercise	(18)18 farmers trained on tree nursery establishment in Buikwe sub-county.
Non Standard Outputs:		N/A			N/A
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Limited funding for this activity				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(6) 6 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties		(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties
Non Standard Outputs:	N/A	N/A			N/A
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Lack of manpower for effective enforcement of forest protection regulations					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2Mobilization of community members near the sezibwa and mubeya wetlands systems	(1) 1 group of community members around muneya wetlands system mobilised and sensitized on wetlands management		(1)Sensitization & Training conducted to the community around the wetland systems of mubeya	(1)Follow up on trained community members done around mubeya wetland system in Najja sub-county
Non Standard Outputs:	N/A	N/A			N/A
221002 Workshops and Seminars	6,000	2,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,000	33 %		1,000
Reasons for over/under performance: Limited funding for this activity					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2wetland restoration engagement meetings	(1) Mubeya wetland restoration meeting held in Iweru village		(1)Training's in laws and policies and importance of wetland systems to the adjacent communities	(0)NA

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Area (Ha) of Wetlands demarcated and restored	(1) 1 restoration exercises held for restoration of wetland along Mubeya boundary opening and demarcation of wetland in Buikwe T/C Boundary opening and demarcation	(1) 1 Restoration exercise conducted around Mubeya wetlands system	(1)boundary opening , seeding, planting & Demarcation	(0)Follow on trained community members done to ensure that the demarcated area is not encroached on
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	2,000	50 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,216
Reasons for over/under performance:	Low funding for this activity and high population pressure on land forcing community members to encroach on wetlands			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 2community engagement meetings targeting a total of 80 people. 20 women,40 men and 20 youths	(1) 1Natural Resources Management meeting/training for 25 community leaders in the district conducted	(1)Natural Resources Management meeting/training for targeted 30 community leaders in the district	(1)1Natural Resources Management meeting/training for 25 community leaders in the district conducted
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Limited funding for this activity			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 compliance monitoring and inspections done in development projects in the district	(6) 6 environmental monitoring visits conducted for projects under Roads, Health and education departments	(3)compliance monitoring and inspections done in development projects in the district	(3)• Monitoring of roads projects (Waswa-Kasubi-Ngogwe, Nangunga-Kawomya-Ssi, Kawomya -Ziba and Makindu -Busagazi)
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	6,095	2,047	34 %	524

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,095	2,047	34 %	524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,095	2,047	34 %	524
Reasons for over/under performance:	lack of effective transport means and enforcement manpower to cover the whole district			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(15) 15+Land management disputes addressed and settled across the 6LLGs	(6) 3 land management disputes addressed in Kidadili, Nyenga division, Kikwayi in Ngogwe sub-county and in Muvo in Ssi sub-county, Kikwayi Ngogwe sub-county, Kidadili and Bugoba in Nyenga Division	(4)Land management disputes addressed and settled across the 6LLGs	(3)Land disputes addressed in Kikwayi Ngogwe sub-county, Kidadili and Bugoba in Nyenga Division
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	High rate of land frauds across the country makes very difficult to effectively settle all land disputes in the district			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Building plans inspection, assessment and approval undertaken in all the 4LLGs. 4 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	17 building plans assessed and approved. 2 Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	Building plans inspection, assessment done and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	5Building plans inspection, assessment done and approvals undertaken in Ngogwe and Najja sub-county. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD
227001 Travel inland	8,000	3,363	42 %	1,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,363	42 %	1,363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,363	42 %	1,363
Reasons for over/under performance:	Low funding for this activity			
Capital Purchases				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Establishment of a Sustainable Energy Centre ,demonstration site for renewable energy	Preparation for demonstration site on sustainable energy solution to be done in 3rd quarter		setting up a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District	Procurement process on going for sourcing of a contractor for demonstration site
312104 Other Structures	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance: Limited funding for this activity					
Total For Natural Resources : Wage Rect:	208,800	95,000	45 %		45,300
Non-Wage Reccurent:	71,003	21,615	30 %		8,705
GoU Dev:	19,000	4,666	25 %		2,353
Donor Dev:	0	0	0 %		0
Grand Total:	298,803	121,281	40.6 %		56,358

Vote:582 Buikwe District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					

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Non Standard Outputs:	<p>Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared)</p> <p>12 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted 6 market linkages between women engaged in fisheries and agriculture with factories, markets and exporters developed and promoted 6 existing VSLAs and women groups linked to markets</p>	-Social welfare reports were delivered at Naguru Remand Home on 26th/11/2021.	<p>- operationalized (operational costs cleared)</p> <p>3 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted</p>	-Social welfare reports were delivered at Naguru Remand Home on 26th/11/2021.
221002 Workshops and Seminars	62,500	0	0 %	0
224006 Agricultural Supplies	369,000	0	0 %	0

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227001 Travel inland	320,602	651	0 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,402	651	46 %	226
Gou Dev:	0	0	0 %	0
External Financing:	750,700	0	0 %	0
Total:	752,102	651	0 %	226

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff : Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken-

1 Departmental meeting convened at the District headquarter on 6th/01/2022 with 12 (6,6) participants.

9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing
1 PSC meetings held

1 Departmental meeting convened at the District headquarter on 6th/01/2022 with 12 (6,6) participants.

9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning

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	and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 2 PSC meetings held 2 biannual plans produced and reviewed baseline data established and number indicator data updated 1 baseline survey conducted and report produced 1 trucking study conducted to establish data on job creation for women 4 field monitoring missions conducted				
221002	Workshops and Seminars	5,960	0	0 %	0
221003	Staff Training	203,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	185,682	3,767	2 %	2,684
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,642	3,767	39 %	2,684
	Gou Dev:	0	0	0 %	0
	External Financing:	386,000	0	0 %	0
	Total:	395,642	3,767	1 %	2,684

Reasons for over/under performance:

Output : 108105 Adult Learning

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No. FAL Learners Trained	(500) A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(9) 9 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Tweekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group	(10)A total of 10 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(0)NA
Non Standard Outputs:	4 Learning centres established and aligned to the Parish Development Model 128 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	2 meetings for VSLA groups mobilized in Ssi S/C	1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	2 meetings for VSLA groups mobilized in Ssi S/C
221002 Workshops and Seminars	1,064	532	50 %	266
227001 Travel inland	299	150	50 %	75
282103 Scholarships and related costs	144,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	682	50 %	341
Gou Dev:	0	0	0 %	0
External Financing:	144,000	0	0 %	0
Total:	145,363	682	0 %	341
Reasons for over/under performance:	NA			
Output : 108106 Support to Public Libraries				
N/A				

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Non Standard Outputs:		Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	-66 Copies of newspaper procured i.e Monitor and New Vision. -2 Public libraries monitored in Buikwe T/C that is Caesarean and HIA libraries.	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	-66 Copies of newspaper procured i.e Monitor and New Vision. -2 Public libraries monitored in Buikwe T/C that is Caesarean and HIA libraries.
221007	Books, Periodicals & Newspapers	528	264	50 %	132
227001	Travel inland	585	293	50 %	146
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,113	557	50 %	278
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,113	557	50 %	278
Reasons for over/under performance:		NA			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - 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 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 women rights and freedom awareness campaigns	-Collected data on gender and equity in Ngogwe and Ssi Sub countries.	- 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation - 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga	-Collected data on gender and equity in Ngogwe and Ssi Sub countries.

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	conducted in the the Sub counties of Najja, Ngogwe, Ssi and Nyenga 10 women organizations formed, registered and trained in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 5 VSLAs and other women organizations formed, registered and trained in entrepreneurship skills, financial management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured				
221001 Advertising and Public Relations	180,300	0	0 %	0	
221002 Workshops and Seminars	23,092	359	2 %	179	
221007 Books, Periodicals & Newspapers	50,000	0	0 %	0	
227001 Travel inland	95,204	1,517	2 %	147	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,296	1,875	57 %	326	
Gou Dev:	0	0	0 %	0	
External Financing:	345,300	0	0 %	0	
Total:	348,596	1,875	1 %	326	
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(4) 4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(2) 1 District Youth Council meeting convened at the District Headquarters with 11 participants (6F, 5M) on 6th/09/2021 .	(1)1 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1)1 District Youth Council meeting convened at the District Headquarters with 11 participants (6F, 5M) on 6th/09/2021 .
Non Standard Outputs:	International Youth day cerebrated	District youth council leaders attended national youth council meeting hosted in Luwero District	NA	District youth council leaders attended national youth council meeting hosted in Luwero District
221002 Workshops and Seminars	2,450	1,225	50 %	613
227001 Travel inland	1,160	580	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,610	1,805	50 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,610	1,805	50 %	903
Reasons for over/under performance:	NA			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(2) 2 Older council meeting/induction held at the District headquarters with 7 participants (2F, 5M) on 2nd/11/2021. - 1 Disability Council meeting held at the District head quarters with 9 participants (5M, 4F) on 4th/11/2021	(1)1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(1)1 Older council meeting/induction held at the District headquarters with 7 participants (2F, 5M) on 2nd/11/2021. - 1 Disability Council meeting held at the District head quarters with 9 participants (5M, 4F) on 4th/11/2021
Non Standard Outputs:	International day for disability cerebrated International day for older persons cerebrated	NA	International day for disability cerebrated International day for older persons cerebrated	NA
221002 Workshops and Seminars	1,680	840	50 %	420

Vote:582 Buikwe District**Quarter2**

227001 Travel inland	1,339	665	50 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,019	1,505	50 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,019	1,505	50 %	752

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored.	1 Culture heritage conflicts solved in Najja S/C at Mubeya Cultural Centre.	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 4 Pentecostal ministries/churches in the District identified and their work monitored. 20 Traditional health practitioners (10 Males, 10 Females) in the District identified and their work monitored.	1 Culture heritage conflicts solved in Najja S/C at Mubeya Cultural Centre.

227001 Travel inland	1,526	678	44 %	132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	678	44 %	132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	678	44 %	132

Reasons for over/under performance: NA

Output : 108112 Work based inspections

N/A				
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Vote:582 Buikwe District

Quarter2

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. International Labour day cerebrated	3 Workplaces inspected ie Yogi steel Njeru, Pramukh and Modern steel	10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	NA
227001	Travel inland	1,400	800	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	800	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	800	57 %	0
Reasons for over/under performance:		NA			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	4 labour disputs settled in 4 workplaces that is Nile breweries in Njeru and Hukmat quarry in Ngogwe Sub County.Hubas quarry in Ngogwe SC, Bavima Steel Ltd in Njeru Municipal Cou	10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	2 labour disputESs settled in 2 workplaces that is Nile breweries in Njeru and Hukmat quarry in Ngogwe Sub County.
227001	Travel inland	1,053	527	50 %	263

Vote:582 Buikwe District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	527	50 %	263
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	527	50 %	263
Reasons for over/under performance: NA				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Women Council meetings (4) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels International Women's day celebrated	(2) 2 Women Council meetings (2) convened at LLG and HLG Levels	(1)Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	(1)1 Women Council meetings (1) convened at LLG and HLG Levels
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,608	804	50 %	402
227001 Travel inland	1,160	580	50 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,768	1,384	50 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,768	1,384	50 %	692
Reasons for over/under performance: NA				
Output : 108116 Social Rehabilitation Services				
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 15 groups mobilized to benefit from the National Special Grant	2 special grant committee convened at the District Headquarters with 8 members. - 2 PWD groups identified i.e Lweru Isave group in Buikwe TC and Bujaya Isave group in Najja S/C, 4 PWDs projects mobilized and funded for equity employment opportunities in Ssi and Najja SC ie Obulema sibutesobols,Bujaya i save	1Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Gran	1 special grant committee convened at the District Headquarters with 8 members. - 2 PWD groups identified i.e Lweru Isave group in Buikwe TC and Bujaya Isave group in Najja S/C
221002 Workshops and Seminars	1,664	832	50 %	416

Vote:582 Buikwe District

Quarter2

224006 Agricultural Supplies	3,600	1,800	50 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,264	2,632	50 %	1,316
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,264	2,632	50 %	1,316

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 Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality	Staff salaries paid for 6 months -495litres of fuel procured. -Office stationary procured i.e Photocopy paper, Pens, Box files and office stamp. -Staff welfare provided. -International day of activism against GBV conducted at lugazi East PS on 2nd Dec and 9th Dec 2021. -Survey carried out on the effect of Covid-19 in Najja Sub County.	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	-247.5 litres of fuel procured. -Office stationaryvprocured i.e Photocopy paper, Pens, Box files and office stamp. -Staff welfare provided. -International day of activism against GBV conducted at lugazi East PS on 2nd Dec and 9th Dec 2021. -Survey carried out on the effect of Covid-19 in Najja Sub County. Staff salaries paid for 3 months
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211101 General Staff Salaries	125,779	42,564	34 %	21,147
221002 Workshops and Seminars	3,520	1,760	50 %	880
221009 Welfare and Entertainment	2,095	377	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,714	600	35 %	200
227001 Travel inland	8,280	3,992	48 %	3,002
Wage Rect:	125,779	42,564	34 %	21,147
Non Wage Rect:	15,609	6,729	43 %	4,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,388	49,293	35 %	25,229

Reasons for over/under performance: NA

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	<p>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID-19</p> <p>1 Vehicle and 4 motorcycles procured</p> <p>CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)</p> <p>100 fish drying/processing racks constructed for women groups in the sub counties of Najja, Ngogwe, Ssi and Nyenga, partnership established with relevant institutions that can support technological development especially in fish processing</p> <p>1 fish handling facility designed, constructed and operationalised</p> <p>1 fish handling facility rehabilitated</p> <p>2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups</p> <p>1 multi-purpose demonstration/incubation centre designed, constructed, equipped and functionalized for product development, value addition and enterprise development</p> <p>Land acquired for project implementation</p> <p>vehicles maintained</p>	<p>An evaluation conducted on the impact of COVID 19 on social wellbeing for the people in the 6 LLGs and report shared with stake holders for intervention</p>	<p>CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)</p>	<p>Renovation was in progress</p>
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Vote:582 Buikwe District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	205,000	3,333	2 %	1,667
311101 Land	120,000	0	0 %	0
312101 Non-Residential Buildings	400,000	0	0 %	0
312104 Other Structures	1,003,500	0	0 %	0
312201 Transport Equipment	340,000	0	0 %	0
312203 Furniture & Fixtures	92,700	0	0 %	0
312213 ICT Equipment	68,500	450	1 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	3,783	27 %	2,116
External Financing:	2,215,700	0	0 %	0
Total:	2,229,700	3,783	0 %	2,116
Reasons for over/under performance: NA				
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>42,564</i>	<i>34 %</i>	<i>21,147</i>
<i>Non-Wage Reccurent:</i>	<i>51,065</i>	<i>23,590</i>	<i>46 %</i>	<i>11,994</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>3,783</i>	<i>27 %</i>	<i>2,116</i>
<i>Donor Dev:</i>	<i>3,841,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,032,544</i>	<i>69,937</i>	<i>1.7 %</i>	<i>35,257</i>

Vote:582 Buikwe District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Salaries paid to 3 staff (1F, 2M) for 12 months. -Fuel and lubricants procured for the department for 12 months. -Assorted stationary procured for the department - Monitoring of PAF projects in the District conducted on a quarterly basis and a report on file	Salaries paid to 1 staff (1F) for 6 months		Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	Salaries paid to 1 staff (1F) for 3 months
211101 General Staff Salaries	63,600	5,010	8 %		2,505
221002 Workshops and Seminars	2,000	1,000	50 %		500
221008 Computer supplies and Information Technology (IT)	3,100	500	16 %		250
221009 Welfare and Entertainment	2,094	1,020	49 %		1,020
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		300
227001 Travel inland	28,026	8,415	30 %		4,709
Wage Rect:	63,600	5,010	8 %		2,505
Non Wage Rect:	37,220	11,435	31 %		6,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,820	16,445	16 %		9,283
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC		()	(3)3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Department	(6) 6 sets of minutes of DTPC meetings on file at the planning Department.		(3)3 sets of minutes of DTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTPC meetings on file at the planning Department.

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	-Compilation of the BFP, Draft budget, Annual District Development Work plan and final budget for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially Gender and equity, COVID19 and environmental and social safe guards in Annual Work Plans on a quarterly basis	Quarter one report compiled and submitted to MoFPED	-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.	Quarter one report compiled and submitted to MoFPED
221009 Welfare and Entertainment	2,000	805	40 %	310
227001 Travel inland	6,500	2,680	41 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	3,485	41 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	3,485	41 %	1,390

Reasons for over/under performance: NA

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	-Dissaggregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making. - District Database updated regularly. -Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -The Statistical Abstract for 2020/21 produced andsubmitted to UBOS and copies circulated to the political leaders and HoDs. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) - - Regular backstopping to HoDs and LLGs in data management	-An updated District data base and Key Indicators. -Stationary procured for the smooth running of the department. - Stationery procured for the Statistical office for its smooth running - Printing and binding of the 20 copies of the Budget for the FY 2021/22 for dissemination to stake holders)	- District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.	-An updated District data base on Key Indicators. -Stationary procured for the smooth running of the department.
221011 Printing, Stationery, Photocopying and Binding	2,000	930	47 %	0
227001 Travel inland	19,080	1,040	5 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,080	1,970	9 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,080	1,970	9 %	1,040

Reasons for over/under performance: NA

Output : 138304 Demographic data collection

N/A

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:		-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs.	NA	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs	NA
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:		NA			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		-District capital/development projects for FY2021/22 appraised on Gender and Equity responsiveness Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centre	Desk and field appraisal conducted for projects under education and health for SSI , buikwe sc, Ngogwe SC for the FY2021/22	-Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres -Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance.	NA
227001	Travel inland	1,000	250	25 %	0

Vote:582 Buikwe District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:		NA		
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis -District Planning/Budgeting Conference for FY 2022/23 coordinated at the District HQs, report on file. -4 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 conducted at HLG and LLG. -The District Annual Workplan for FY2022/23 formulated and approved by council ,the District budget FY2022/23 formulated, submitted to MoFPED and approved by Council	-Finalized and submitted DDP III to NPA for approval. -Follow up on the implementation of DDP III activities conducted at the HLG and LLG - Printing and binding of the Annual Report for the FY2020/21	-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS,Dev elopment Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG.	-Finalized and submitted DDP III to NPA for approval -Follow up on the implementation of DDP III activities conducted at the HLG and LLG
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	953
227001 Travel inland	15,680	2,700	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,180	3,950	19 %	1,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,180	3,950	19 %	1,953
Reasons for over/under performance:		NA		

Vote:582 Buikwe District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. - One laptop procured for the Planner to improve reporting - One external Hard disk produced for dat storage 2 mouse procured for the department -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department. -	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District website (www.buikwe.go.ug) updated regularly. One mouse and antivirus procured for the desktop and laptop		-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -One laptop procured for the Planner to improve reporting - One external Hard disk produced for dat storage 2 mouse procured for the department	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District website (www.buikwe.go.ug) updated regularly.
221008 Computer supplies and Information Technology (IT)	7,250	1,300	18 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,250	1,300	18 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,250	1,300	18 %		600
Reasons for over/under performance:		NA			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:582 Buikwe District

Quarter2

Non Standard Outputs:	- 4 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced. -M&E Database updated and functional on a regular basis	Monitoring and supervision reports produced on implememntation of DDP III in 7 LLGs.	- 01 quarterly monitoring report on PAF, DDEG, External funded projects and sector workplans produced. -Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken. -M&E Database updated and functional for the BDFCDP in the District in place	Monitoring and supervision reports produced on implememntation of DDP III in 7 LLGs.
227001 Travel inland	18,750	3,408	18 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,750	3,408	18 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,750	3,408	18 %	2,000

Reasons for over/under performance: NA

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	-BoQs and Structural Plans developed for all DDEG projects -Retention for DDEG Projects 2020/21 cleared. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	-Bills of Quantities and drawings asseessed and prepared for projects recommended for implementation under construction and civil works under DDEG. -DDEG projects screened for social, safety and health safe guards. -Environmental monitoring and supervision reports produced for projects under DDEG in the District. -Feasibility study conducted for a DDEG projects.	-Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	-Bills of Quantities and drawings asseessed and prepared for projects recommended for implementation under construction and civil works under DDEG. -DDEG projects screened for social, safety and health safe guards. -Environmental monitoring and supervision reports produced for projects under DDEG in the District. -Feasibility study conducted for a DDEG projects.
281501 Environment Impact Assessment for Capital Works	3,655	2,436	67 %	1,218
281502 Feasibility Studies for Capital Works	2,100	700	33 %	700
281503 Engineering and Design Studies & Plans for capital works	4,655	3,103	67 %	1,552

Vote:582 Buikwe District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	16,609	8,521	51 %	5,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,019	14,761	55 %	9,391
External Financing:	0	0	0 %	0
Total:	27,019	14,761	55 %	9,391
Reasons for over/under performance:	NA			
<i>Total For Planning : Wage Rect:</i>	<i>63,600</i>	<i>5,010</i>	<i>8 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>115,980</i>	<i>25,798</i>	<i>22 %</i>	<i>13,761</i>
<i>GoU Dev:</i>	<i>27,019</i>	<i>14,761</i>	<i>55 %</i>	<i>9,391</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,599</i>	<i>45,568</i>	<i>22.1 %</i>	<i>25,657</i>

Vote:582 Buikwe District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires), field allowances) 4 Quarterly Audit Reports Produced and disseminated to stake holders 4 Quarterly reports on Monitoring of Government projects in 6 LLGs produced Special audits to selected Lower Local Government, Schools, Hospitals undertaken Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 2 Quarterly Audit Report Produced and disseminated to stake holders - 2 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 06 months		Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Health Facilities undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months
211101 General Staff Salaries	25,423	11,952	47 %		5,962
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		0
227001 Travel inland	23,793	5,448	23 %		3,948
Wage Rect:	25,423	11,952	47 %		5,962
Non Wage Rect:	27,193	6,598	24 %		4,498
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,616	18,550	35 %		10,461
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) - 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21 - Compliance to budget requirements and sector guidelines enforced in all departments	(2) - 2 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments
Date of submitting Quarterly Internal Audit Reports	(2022-08-15) 4 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(2) 02 Internal Audits for Departments and 4 LLGs conducted in Q1 and Q2 FY 2021/22 and report submitted to the Auditor General on Compliance to DDPIII, budget and sector guidelines enforced in all departments	() 01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(0)1 Internal Audits for Departments and 4 LLGs conducted in Q1 FY 2021/22 and report submitted to the Auditor General on Compliance to DDPIII, budget and sector guidelines enforced in all departments
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2020/21 conducted Technical backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Implementing annual Closure of Books of Accounts for District and LLGs FY 2020/21	NA		NA
227001 Travel inland	10,097	3,247	32 %	2,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,097	3,247	32 %	2,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,097	3,247	32 %	2,524
Reasons for over/under performance:	NA			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Report on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Report on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	6,926	2,713	39 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	2,813	38 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	2,813	38 %	1,731
Reasons for over/under performance:	NA			
Total For Internal Audit : Wage Rect:	25,423	11,952	47 %	5,962
Non-Wage Reccurent:	44,616	12,658	28 %	8,754
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	70,039	24,610	35.1 %	14,716

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) NA		(0)N/A	(0)NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	(100) - License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 4 LLGs of Ssi, Ngogwe, Najja and Kiyindi TC targeting 180 participants (M=100, F=80)		(1)license committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	(100)- License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 4 LLGs of Ssi, Ngogwe, Najja and Kiyindi TC targeting 120 participants (M=80, F=40)
No of businesses inspected for compliance to the law	(2626) 2626 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.-26 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.	(137) 137 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Ngogwe S/C, Najja S/C. Buikwe TC and Kiyindi TC		(656)656 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.-26 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.	(51) 51 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Ngogwe S/C, Najja S/C. Buikwe TC
No of businesses issued with trade licenses	(911) 911 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	(455) 254 businesses issued with trade licenses in the 7 LLGs of Najja S/C, Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly		(228)228 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	(201)201 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

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Non Standard Outputs:		Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	- License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 4 LLGs of Ssi, Ngogwe, Najja and Kiyindi TC targeting 100 participants (M=70, F=30)	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	- License committees and business community sensitized on trade licensing act local service tax and revenue mobilization in the 4 LLGs of Ssi, Ngogwe, Najja and Kiyindi TC targeting 100 participants (M=70, F=30)
227001	Travel inland	5,290	2,485	47 %	742
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,290	2,485	47 %	742
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,290	2,485	47 %	742
Reasons for over/under performance:		NA			
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(10) 10 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	(2) 2 Businesses assisted to acquire business Registration Certificates in LLGs of Kiyindi Women Fishing Group in Kiyindi TC and Kamos cage fishing Association in Ngogwe S/C	(3)3 Businesses assisted to acquire business Registration Certificates in LLGs of Ngogwe S/C special assistance given to Women, Youths and the Elderly across the LLGs	(2)2 Businesses assisted to acquire business Registration Certificates in LLGs of Kiyindi Women Fishing Group in Kiyindi TC and Kamos cage fishing Association in Ngogwe S/C	
No. of enterprises linked to UNBS for product quality and standards	(5) 5 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 35 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(3) NA	(2)2 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 9 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(2)NA	

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Non Standard Outputs:		Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA
221001	Advertising and Public Relations	500	500	100 %	0
227001	Travel inland	2,261	495	22 %	248
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,761	995	36 %	248
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,761	995	36 %	248
Reasons for over/under performance:		NA			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(2) 2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC	() NA	(1) producer linked to international markets through UEPB in Nkokonjeru TC	()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.	(2) 2 Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja,Nangunga, Nkombwe, kASUBI, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro,Najjembe, Njeru, Namawojjolo 1market information report generated.	(1)Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.	(1)Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja,Nangunga, Nkombwe, kASUBI, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro,Najjembe, Njeru, Namawojjolo 1market information report generated.
Non Standard Outputs:		N/A	NA	N/A	NA
227001	Travel inland	7,310	2,491	34 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,310	2,491	34 %	748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,310	2,491	34 %	748
Reasons for over/under performance:		NA			
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(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	(5) 5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	(2) Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	(5)5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 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	(7) 5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers (Riz Coffe farmers SACCO, Buikwe TC, JM Sugar factory, sugarcane outgrowers cooperative society ltd in Njeru MC, supervised and Audited and reports generated	(3)3 Community groups mobilised for registration in, Najja Sc, Ssi Bukunja Sc Women, Youths and PWDs given priority during mobilization	(2)2 Cooperative societies (Riz Coffe farmers SACCO, Buikwe TC, JM Sugar factory, sugarcane outgrowers cooperative society ltd in Njeru MC, supervised and Audited and reports generated
No. of cooperatives assisted in registration	(10) 10 Community groups assisted for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(3) 3 Community groups assisted for registration in, Najja Sc, Ssi Bukunja Sc, Women, Youths and PWDs given priority during mobilization	(3)3 Community groups assisted for registration in, Najja Sc, Ssi Bukunja Sc, Women, Youths and PWDs given priority during mobilization	(3)3 Community groups assisted for registration in, Najja Sc, Ssi Bukunja Sc, Women, Youths and PWDs given priority during mobilization
Non Standard Outputs:	4 Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	One sensitization meeting of the Parish Association Leaders on the EMYOGA concept conducted for 150 associations leaders and 16 SACCOs. attended by 830 persons(540 F, 290 M)	Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	NA
227001 Travel inland	3,985	1,237	31 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	1,237	31 %	618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	1,237	31 %	618

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml in district development plans	(2) 2 tours within the district by staff and political leaders	(0) NA		(1)tours within the district by staff and political leaders	(0)NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) 55 hospitality facilities including lodges and hotels registered in the District	(23) 13 hospitality facilities and historical sites registered in the District data base from the 6 LLGs		(25)25 hospitality facilities including lodges and hotels registered in the District	(10)10 hospitality facilities and historical sites registered in the District data base from the 6 LLGs
No. and name of new tourism sites identified	(0) N/A	(0) NA		(0)N/A	(0)NA
Non Standard Outputs:	Developing a District Tourism master data base	NA		Developing a District Tourism master data base	NA
227001 Travel inland	990	495	50 %		247
Wage Rect:	0	0	0 %		0
Non Wage Rect:	990	495	50 %		247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	990	495	50 %		247
Reasons for over/under performance: NA					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(0) N/A	()		(0)N/A	()
No. of producer groups identified for collective value addition support	(0) N/A	() NA		(0)N/A	()NA
No. of value addition facilities in the district	(0) N/A	() NA		(0)N/A	()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 in the 6 LLGs	() NA		()compiling data on the nature of value addition support existing	()NA

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Non Standard Outputs:		Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ngogwe SC and Ssi SC	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Stake holders sensitized and mobilized for negotiations for land for proposed road market construction in Ssi SC
227001	Travel inland	1,480	698	47 %	348
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,480	698	47 %	348
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,480	698	47 %	348
Reasons for over/under performance:		NA			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Salaries paid to 5 (M=5) staff in the department for 12 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 6 months -Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 3 months -Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis
211101	General Staff Salaries	44,459	15,503	35 %	7,484
221011	Printing, Stationery, Photocopying and Binding	300	150	50 %	75
227001	Travel inland	812	402	49 %	199
	Wage Rect:	44,459	15,503	35 %	7,484
	Non Wage Rect:	1,112	552	50 %	274
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,571	16,055	35 %	7,758
Reasons for over/under performance:		NA			
Total For Trade Industry and Local Development : Wage Rect:		44,459	15,503	35 %	7,484
Non-Wage Reccurent:		22,928	8,952	39 %	3,224
GoU Dev:		0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>67,387</i>	<i>24,455</i>	<i>36.3 %</i>	<i>10,708</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Najja				4,362,982	0
Sector : Agriculture				141,210	0
Programme : Agricultural Extension Services				141,210	0
Lower Local Services					
Output : LLG Extension Services (LLS)				141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja Sc	Busagazi	Sector Conditional	,,,,	11,946	0
	Busagazi	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	11,946	0
	Ggoli	Grant (Non-Wage)			
Najja Sc	Gulama	Sector Conditional	,,,,	11,946	0
	Ggulama	Grant (Non-Wage)			
Najja Sc	Kisimba	Sector Conditional	,,,,	11,946	0
	Kisimba	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	11,946	0
	Kiyindi	Grant (Non-Wage)			
Najja Sc	Mawotto	Sector Conditional	,,,,	11,946	0
	Mawotto	Grant (Non-Wage)			
Najja Sc	Namatovu	Sector Conditional	,,,,	11,946	0
	Namatovu	Grant (Non-Wage)			
Najja Sc	Tukulu	Sector Conditional	,,,,	11,946	0
	Tukulu	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	11,946	0
	Zinga	Grant (Non-Wage)			
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Najja Sc	Busagazi	Sector Conditional	,,,,	3,744	0
	Busagazi	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	3,744	0
	Ggoli	Grant (Non-Wage)			
Najja Sc	Gulama	Sector Conditional	,,,,	3,744	0
	Gulama	Grant (Non-Wage)			
Najja Sc	Kisimba	Sector Conditional	,,,,	3,744	0
	Kisimba	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	3,744	0
	Kiyindi	Grant (Non-Wage)			
Najja Sc	Mawotto	Sector Conditional	,,,,	3,744	0
	Mawotto	Grant (Non-Wage)			
Najja Sc	Namatovu	Sector Conditional	,,,,	3,744	0
	Namatovu	Grant (Non-Wage)			
Najja Sc	Tukulu	Sector Conditional	,,,,	3,744	0
	Tukulu	Grant (Non-Wage)			
Kiyindi Tc	Kiyindi	Sector Conditional	,,	3,744	0
	Zzinga	Grant (Non-Wage)			

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Sector : Works and Transport			41,693	0
Programme : District, Urban and Community Access Roads			41,693	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			41,693	0
Item : 263104 Transfers to other govt. units (Current)				
NAJJA SUBCOUNTY	Kisimba NAJJA SUBCOUNTY	Other Transfers from Central Government	41,693	0
Sector : Education			2,635,301	0
Programme : Pre-Primary and Primary Education			2,454,771	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			139,692	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	5,107	0
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	7,368	0
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	9,408	0
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	12,213	0
Buzaama P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	17,942	0
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	8,524	0
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	11,397	0
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	10,598	0
Kiyindi P.S	Kiyindi	Sector Conditional Grant (Non-Wage)	10,054	0
MAKINDU P.S	Mawotto	Sector Conditional Grant (Non-Wage)	7,827	0
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	3,798	0
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	12,060	0
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,835	0
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,612	0
Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	8,949	0
Capital Purchases				
Output : Classroom construction and rehabilitation			1,585,171	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kisimba Makota P/S	Sector Development , Grant	84,671	0
Building Construction - Building Costs-209	Kisimba Project schools	External Financing ,	1,500,500	0
Output : Latrine construction and rehabilitation			729,907	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tukulu Nkompe p/s	Sector Development , Grant	32,353	0
Building Construction - Latrines-237	Kisimba Project schools	External Financing ,	697,554	0
Programme : Secondary Education			180,530	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CORNELIUS S.S KALAGALA	Busagazi	Sector Conditional Grant (Non-Wage)	69,300	0
ST PETERS NKOKONJERU	Kisimba	Sector Conditional Grant (Non-Wage)	111,230	0
Sector : Health			243,697	0
Programme : Primary Healthcare			243,697	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			113,720	0
Item : 263104 Transfers to other govt. units (Current)				
MAKONGE HC III	Kiyindi MAKONGE HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Busagazi	Sector Conditional Grant (Non-Wage)	4,573	0
Makonge health centre III	Busagazi	Sector Conditional Grant (Non-Wage)	9,147	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			129,976	0
Item : 263104 Transfers to other govt. units (Current)				
MAKINDU HC III	Mawotto MAKINDU HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto	Sector Conditional Grant (Non-Wage)	19,984	0
Ssenyi Health Centre	Busagazi	Sector Conditional Grant (Non-Wage)	9,992	0
Sector : Water and Environment			1,286,082	0

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Programme : Rural Water Supply and Sanitation			1,286,082	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Tukulu Tukulu	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			15,360	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Busagazi Nambula	Sector Development Grant	15,360	0
Output : Construction of public latrines in RGCs			504,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Busagazi Bufumbe	External Financing	500,000	0
Construction Services - Operational Activities -404	Mawotto Mawotto	Sector Development Grant	4,000	0
Output : Borehole drilling and rehabilitation			120,266	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Gulama Najja	Sector Development Grant	120,266	0
Output : Construction of piped water supply system			626,654	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Busagazi Busagazi	External Financing	600,000	0
Construction Services - Other Construction Works-405	Gulama Mpogo	Sector Development Grant	26,654	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Najja S/C	Kisimba Najja S/C	Other Transfers from Central Government	15,000	0
LCIII : Nkokonjeru TC			387,267	0
Sector : Agriculture			56,095	0
Programme : Agricultural Extension Services			47,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,070	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Bukasa	Sector Conditional	„	11,946
	Bukasa	Grant (Non-Wage)		0
Nkokonjeru Tc	Mulajje	Sector Conditional	„	11,946
	Mulajje	Grant (Non-Wage)		0
Nkokonjeru Tc	Nkokonjeru	Sector Conditional	„	11,946
	Nkokonjeru	Grant (Non-Wage)		0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Nkokonjeru Tc	Bukasa	Sector Conditional	,	3,744
	Bukasa	Grant (Non-Wage)		0
Nkokonjeru Tc	Mulajje	Sector Conditional	,	3,744
	Mulajje	Grant (Non-Wage)		0
Nkokonjeru Tc	Nkokonjeru	Sector Conditional		3,744
	Nkokonjeru	Grant (Non-Wage)		0
Programme : District Production Services				9,025
Capital Purchases				0
Output : Non Standard Service Delivery Capital				9,025
Item : 312104 Other Structures				0
Construction Services - Valley Dams- 414	Bukasa	Sector Development		9,025
	Nkokonjeru TC	Grant		0
Sector : Works and Transport				141,402
Programme : District, Urban and Community Access Roads				141,402
Lower Local Services				0
Output : Urban roads upgraded to Bitumen standard (LLS)				141,402
Item : 263101 LG Conditional grants (Current)				
NKOKONJERU TC	Nkokonjeru	Other Transfers		141,402
	NKOKONJERU	from Central		0
	TC	Government		
Sector : Education				49,131
Programme : Pre-Primary and Primary Education				49,131
Lower Local Services				0
Output : Primary Schools Services UPE (LLS)				49,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional		6,246
		Grant (Non-Wage)		0
Nkokonjeru UMEA	Mulajje	Sector Conditional		7,657
		Grant (Non-Wage)		0
St. Alphonsus Demo.	Nkokonjeru	Sector Conditional		12,740
		Grant (Non-Wage)		0
ST. PAUL BOYS	Nkokonjeru	Sector Conditional		8,507
		Grant (Non-Wage)		0
Stella Maris P.S	Nkokonjeru	Sector Conditional		13,981
		Grant (Non-Wage)		0

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Sector : Health			140,639	0
Programme : Primary Healthcare			9,992	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,992	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TCHC	Bukasa	Sector Conditional Grant (Non-Wage)	9,992	0
Programme : District Hospital Services			130,647	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			130,647	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Bukasa	Sector Conditional Grant (Non-Wage)	130,647	0
LCIII : Buikwe TC			6,078,812	0
Sector : Agriculture			682,193	0
Programme : Agricultural Extension Services			111,255	0
Lower Local Services				
Output : LLG Extension Services (LLS)			31,380	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe Tc	Buikwe	Sector Conditional Grant (Non-Wage)	11,946	0
Buikwe Tc	Lweru	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Buikwe Tc	Buikwe	Sector Conditional Grant (Non-Wage)	3,744	0
Buikwe Tc	Lweru	Sector Conditional Grant (Non-Wage)	3,744	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			79,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Buikwe District headquarters	Sector Development Grant	2,404	0
Machinery and Equipment - Feed Mill-1049	Buikwe District headquarters	Sector Development Grant	5,000	0
Machinery and Equipment - Toolkit-1144	Buikwe District headquarters	Sector Development Grant	6,000	0
Item : 312213 ICT Equipment				

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ICT - Assorted Computer Accessories-706	Buikwe District headquarters	Sector Development Grant	52,671	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Buikwe District headquarters	Sector Development Grant	13,800	0
Programme : District Production Services			570,938	0
Capital Purchases				
Output : Administrative Capital			4,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Buikwe District headquarters	Sector Development Grant	3,600	0
Item : 312213 ICT Equipment				
ICT - Uninterruptible Power Supply (UPS)-853	Buikwe District headquarters	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			566,338	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Buikwe District headquarters	Sector Development Grant	10,000	0
Machinery and Equipment - Water Pump-1152	Buikwe District headquarters	Sector Development Grant	556,338	0
Sector : Works and Transport			807,418	0
Programme : District, Urban and Community Access Roads			807,418	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			487,418	0
Item : 263101 LG Conditional grants (Current)				
BUIKWE TC	Buikwe BUIKWE TC	Other Transfers from Central Government	127,418	0
NKOKONJERU TC AND BUIKWE TC	Buikwe NKOKONJERU TC AND BUIKWE TC	Other Transfers from Central Government	360,000	0
Output : District Roads Maintenance (URF)			320,000	0
Item : 263106 Other Current grants				
4 Sub counties	Buikwe 4subcounties	Other Transfers from Central Government	320,000	0
Sector : Education			369,491	0

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Programme : Pre-Primary and Primary Education			73,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,849	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)	13,199	0
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)	8,014	0
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)	4,104	0
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)	9,323	0
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)	9,697	0
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)	5,600	0
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)	7,912	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,554	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lweru Lweru Community p/s	Sector Development Grant	15,554	0
Programme : Secondary Education			180,190	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGOGWE BASKERVILLE S.S	Lweru	Sector Conditional Grant (Non-Wage)	180,190	0
Programme : Skills Development			87,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			87,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project schools	External Financing	87,000	0
Programme : Education & Sports Management and Inspection			28,898	0
Capital Purchases				
Output : Administrative Capital			28,898	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Buikwe Projects	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe Project schools	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe Project schools	Sector Development Grant	8,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Project schools	Sector Development Grant	12,298	0
Sector : Health			1,769,846	0
Programme : Primary Healthcare			195,984	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
BUIKWE HC III	Buikwe BUIKWE	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Buikwe	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			62,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	34,500	0
Building Construction - Toilet Repair-270	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	25,000	0
Item : 312211 Office Equipment				
Inkjet Coloured Printer	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	3,000	0
Output : Specialist Health Equipment and Machinery			13,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	7,500	0

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ICT - Network Installation, Repair, Maintenance and Support-812	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	2,000	0
ICT - Projectors-823	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	4,000	0
Programme : District Hospital Services			1,566,201	0
Lower Local Services				
Output : District Hospital Services (LLS.)			1,520,000	0
Item : 263104 Transfers to other govt. units (Current)				
KAWOLO HOSPITAL	Buikwe KAWOLO HOSPITAL	Other Transfers from Central Government	1,520,000	0
Output : NGO Hospital Services (LLS.)			46,201	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwanga hospital	Buikwe	Sector Conditional Grant (Non-Wage)	46,201	0
Programme : Health Management and Supervision			7,661	0
Capital Purchases				
Output : Administrative Capital			7,661	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe DISTRICT HEALTH OFFICES	Sector Development Grant	7,661	0
Sector : Water and Environment			44,896	0
Programme : Rural Water Supply and Sanitation			32,896	0
Capital Purchases				
Output : Administrative Capital			9,696	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buikwe District head quarters	Sector Development Grant	9,696	0
Output : Construction of public latrines in RGCs			23,200	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Buikwe Buikwe Headquarters	Sector Development Grant	23,200	0
Programme : Natural Resources Management			12,000	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			12,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Buikwe District	District Discretionary Development Equalization Grant	12,000	0
Sector : Social Development			2,229,700	0
Programme : Community Mobilisation and Empowerment			2,229,700	0
Capital Purchases				
Output : Administrative Capital			2,229,700	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe district headquarter	District Discretionary Development Equalization Grant	1,800	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe district headquarter	District Discretionary Development Equalization Grant	3,200	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buikwe district headquarter	External Financing	200,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe district headquarter	External Financing	120,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Buikwe district headquarter	External Financing	400,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Buikwe district headquarter	External Financing	270,000	0
Construction Services - Operational Activities -404	Buikwe district headquarter	External Financing	160,000	0
Construction Services - Other Construction Works-405	Buikwe district headquarter	External Financing	160,000	0
Construction Services - Projects-407	Buikwe district headquarter	External Financing	13,500	0
Construction Services - Utilities-413	Buikwe district headquarter	External Financing	400,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Buikwe district headquarter	External Financing	250,000	0
Transport Equipment - Maintenance and Repair-1917	Buikwe district headquarter	External Financing	10,000	0
Transport Equipment - Motorcycles-1920	Buikwe district headquarter	External Financing	80,000	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Cabinets-632	Buikwe district headquarter	External Financing	14,000	0
Furniture and Fixtures - Chairs-634	Buikwe district headquarter	External Financing	21,000	0
Furniture and Fixtures - Conference Tables-635	Buikwe district headquarter	External Financing	9,500	0
Furniture and Fixtures - Executive Chairs-638	Buikwe district headquarter	External Financing	10,500	0
Furniture and Fixtures - Office desk-646	Buikwe district headquarter	External Financing	35,000	0
Furniture and Fixtures - Sofa Sets-654	Buikwe district headquarter	External Financing	2,700	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Buikwe district headquarter	External Financing	42,000	0
ICT - Assorted Computer Accessories-708	Buikwe district headquarter	External Financing	5,000	0
ICT - Cameras-724	Buikwe district headquarter	External Financing	3,500	0
ICT - Photocopiers-818	Buikwe district headquarter	External Financing	3,000	0
ICT - Projectors-823	Buikwe district headquarter	External Financing	4,100	0
ICT - Screens-837	Buikwe district headquarter	External Financing	1,900	0
ICT - Assorted Communications Equipment-705	Buikwe district headquarters	District Discretionary Development Equalization Grant	9,000	0
Sector : Public Sector Management			175,268	0
Programme : District and Urban Administration			151,904	0
Lower Local Services				
Output : Lower Local Government Administration			34,431	0
Item : 242003 Other				
Payment of debt for Council Hall	Buikwe District Headquarters	Locally Raised Revenues	19,431	0
Item : 263104 Transfers to other govt. units (Current)				
Buikwe TC	Buikwe BUIKWE TC	Other Transfers from Central Government	15,000	0
Capital Purchases				
Output : Administrative Capital			117,473	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe Buikwe S/C, NGOGWE, SSI S/C	District Discretionary Development Equalization Grant	5,000	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Buikwe PROCUREMENT OF LAND FOR DISTRICT HEADQUARTERS	Locally Raised Revenues	100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buikwe completion of Administration block at Buikwe S/C	District Discretionary Development Equalization Grant	9,194	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Buikwe Intercom connectivity at the District	District Discretionary Development Equalization Grant	3,279	0
Programme : Local Government Planning Services			23,364	0
Capital Purchases				
Output : Administrative Capital			23,364	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	2,100	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	4,655	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe BUIKWE TC	District Discretionary Development Equalization Grant	16,609	0
LCIII : Buikwe			455,376	0
Sector : Agriculture			47,070	0
Programme : Agricultural Extension Services			47,070	0
Lower Local Services				
Output : LLG Extension Services (LLS)			47,070	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buikwe Sc	Kitazi	Sector Conditional	„	11,946	0
	Kitazi	Grant (Non-Wage)			
Buikwe Sc	Malongwe	Sector Conditional	„	11,946	0
	Malongwe	Grant (Non-Wage)			
Buikwe Sc	Sugu	Sector Conditional	„	11,946	0
	Ssugu	Grant (Non-Wage)			
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Buikwe Sc	Kitazi	Sector Conditional	,	3,744	0
	Kitazi	Grant (Non-Wage)			
Buikwe Sc	Malongwe	Sector Conditional	,	3,744	0
	Malongwe	Grant (Non-Wage)			
Buiwe Sc	Sugu	Sector Conditional		3,744	0
	Ssugu	Grant (Non-Wage)			
Sector : Works and Transport				17,799	0
Programme : District, Urban and Community Access Roads				17,799	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				17,799	0
Item : 263104 Transfers to other govt. units (Current)					
BUIKWE SUBCOUNTY	Sugu	Other Transfers		17,799	0
	BUIKWE	from Central			
	SUBCOUNTY	Government			
Sector : Education				251,868	0
Programme : Pre-Primary and Primary Education				208,118	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				110,938	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buyinja Quaran P/S	Sugu	Sector Conditional		9,289	0
		Grant (Non-Wage)			
Kasubi P.S.	Kitazi	Sector Conditional		8,609	0
		Grant (Non-Wage)			
Kasule Kikoma	Sugu	Sector Conditional		5,379	0
		Grant (Non-Wage)			
KOBA P.S.	Kitazi	Sector Conditional		6,875	0
		Grant (Non-Wage)			
Kyanja Public	Kitazi	Sector Conditional		11,686	0
		Grant (Non-Wage)			
Luwombo P.S.	Kitazi	Sector Conditional		5,090	0
		Grant (Non-Wage)			
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional		5,549	0
		Grant (Non-Wage)			
Malongwe	Malongwe	Sector Conditional		8,949	0
		Grant (Non-Wage)			
Nkoyoyo P.S. Matale	Sugu	Sector Conditional		9,119	0
		Grant (Non-Wage)			
Ssugu UMEA	Sugu	Sector Conditional		8,286	0
		Grant (Non-Wage)			

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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 Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,623	0
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	4,835	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitazi St.Peters Bethania p/s	Sector Development Grant	84,566	0
Output : Provision of furniture to primary schools			12,614	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Malongwe Buinja Quran p/s	Sector Development Grant	12,614	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE SEED SCHOOL	Kitazi	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			119,984	0
Programme : Primary Healthcare			119,984	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
KASUBI HC III	Kitazi KASUBI HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasubi Health Centre	Kitazi	Sector Conditional Grant (Non-Wage)	19,984	0
Sector : Public Sector Management			18,655	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				

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Buikwe S/C	Kitazi Buikwe S/C	Other Transfers from Central Government	15,000	0
Programme : Local Government Planning Services			3,655	0
Capital Purchases				
Output : Administrative Capital			3,655	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Kitazi buikwe tc	District Discretionary Development Equalization Grant	3,655	0
LCIII : Ssi			1,439,262	0
Sector : Agriculture			125,520	0
Programme : Agricultural Extension Services			125,520	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi Sc	Bbinga Bbinga	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Kimera Kimera	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi sc	Koba Koba	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Lugala Lugala	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Lugoba Lugoba	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Muvo Muvo	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Namukuma Namukuma	Sector Conditional Grant (Non-Wage)	11,946	0
Ssi Sc	Zzitwe Zzitwe	Sector Conditional Grant (Non-Wage)	11,946	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ssi Sc	Bbinga Bbinga	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Kimera Kimera	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Koba Kkoba	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Lugala Lugala	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Lugoba Lugoba	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Muvo Muvo	Sector Conditional Grant (Non-Wage)	3,744	0

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Ssi Sc	Namukuma Namuukuma	Sector Conditional Grant (Non-Wage)	3,744	0
Ssi Sc	Zzitwe Zitwe	Sector Conditional Grant (Non-Wage)	3,744	0
Sector : Works and Transport				28,719	0
Programme : District, Urban and Community Access Roads				28,719	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				28,719	0
Item : 263104 Transfers to other govt. units (Current)					
SSI SUBCOUNTY	Lugala SSI SUBCOUNTY	Other Transfers from Central Government		28,719	0
Sector : Education				191,786	0
Programme : Pre-Primary and Primary Education				191,786	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				83,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)		7,079	0
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)		6,314	0
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)		5,532	0
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)		5,872	0
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)		6,943	0
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)		4,206	0
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)		6,586	0
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)		5,702	0
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)		6,824	0
Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)		6,246	0
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)		11,329	0
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)		5,719	0
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		5,141	0
Capital Purchases					
Output : Teacher house construction and rehabilitation				108,293	0

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bbinga Nambetta p/s	Sector Development Grant	108,293	0
Sector : Health			175,558	0
Programme : Primary Healthcare			175,558	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,573	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Zitwe	Sector Conditional Grant (Non-Wage)	4,573	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
SSI HC III	Lugala SSI-BUKUNJA	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SsiHealth Centre	Lugala	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			51,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lugala SSI HC III	Sector Development Grant	51,000	0
Sector : Water and Environment			917,679	0
Programme : Rural Water Supply and Sanitation			917,679	0
Capital Purchases				
Output : Construction of public latrines in RGCs			500,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Zzitwe Muyubwe	External Financing	500,000	0
Output : Construction of piped water supply system			417,679	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kimera Sanganzila & Mpogo	Sector Development Grant	417,679	0
LCIII : Ngogwe			3,099,177	0
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe Sc	Ddungi	Sector Conditional Grant (Non-Wage)	11,946	0
	Ddungi			
Ngogwe Sc	Kikwayi	Sector Conditional Grant (Non-Wage)	11,946	0
	Kikwayi			
Ngogwe Sc	Kiringo	Sector Conditional Grant (Non-Wage)	11,946	0
	Kiringo			
Ngogwe Sc	Lubongo	Sector Conditional Grant (Non-Wage)	11,946	0
	Lubongo			
Ngogwe Sc	Namulesa	Sector Conditional Grant (Non-Wage)	11,946	0
	Namulesa			
Ngogwe Sc	Ndolwa	Sector Conditional Grant (Non-Wage)	11,946	0
	Ndolwa			
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngogwe Sc	Ddungi	Sector Conditional Grant (Non-Wage)	3,744	0
	Ddungi			
Ngogwe Sc	Kikwayi	Sector Conditional Grant (Non-Wage)	3,744	0
	Kikwayi			
Ngogwe Sc	Kiringo	Sector Conditional Grant (Non-Wage)	3,744	0
	Kiringo			
Ngogwe Sc	Lubongo	Sector Conditional Grant (Non-Wage)	3,744	0
	Lubongo			
Ngogwe Sc	Namulesa	Sector Conditional Grant (Non-Wage)	3,744	0
	Namulesa			
Ngogwe Sc	Ndolwa	Sector Conditional Grant (Non-Wage)	3,744	0
	Ndolwa			
Sector : Works and Transport			36,380	0
Programme : District, Urban and Community Access Roads			36,380	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			36,380	0
Item : 263104 Transfers to other govt. units (Current)				
NGOGWE SUBCOUNTY	Lubongo	Other Transfers from Central Government	36,380	0
	NGOGWE SUBCOUNTY			
Sector : Education			2,668,429	0
Programme : Pre-Primary and Primary Education			1,052,034	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			141,022	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	5,906	0
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	5,770	0

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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
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,603	0
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	6,586	0
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	9,901	0
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	15,256	0
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,433	0
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,316	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddungi Kituntu R/C	Sector Development Grant	9,316	0
Output : Classroom construction and rehabilitation			169,344	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ddungi Kituntu R/C	Sector Development , Grant	84,672	0
Building Construction - Building Costs-209	Ndolwa Masaaba R/C	Sector Development , Grant	84,672	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubongo Masaaba R/C	Sector Development Grant	32,352	0

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Output : Teacher house construction and rehabilitation			500,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ndolwa Project schools	External Financing	500,000	0
Output : Provision of furniture to primary schools			200,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ndolwa Project schools	External Financing	200,000	0
Programme : Secondary Education			1,616,395	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,395	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
VICTORIA SS SSI	Lubongo	Sector Conditional Grant (Non-Wage)	68,395	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,548,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Ndolwa Project schools	External Financing	1,548,000	0
Sector : Health			285,229	0
Programme : Primary Healthcare			285,229	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			159,953	0
Item : 263104 Transfers to other govt. units (Current)				
NGOGWE HC III	Lubongo NGOGWE HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	9,992	0
Ddungi Health Centre	Ddungi	Sector Conditional Grant (Non-Wage)	9,992	0
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	9,992	0
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	9,992	0
NgogweHealth Centre	Lubongo	Sector Conditional Grant (Non-Wage)	19,984	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			125,276	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Hospitals-230	Kikwayi Completion of Kikwayi HCIII OPD	District Discretionary Development Equalization Grant	105,276	0
Building Construction - Building Costs-209	Namulesa NAMULESA HC III	Sector Development Grant	20,000	0
Sector : Public Sector Management			15,000	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Ngogwe S/C	Lubongo Ngogwe S/C	Other Transfers from Central Government	15,000	0
LCIII : Missing Subcounty			1,233,747	0
Sector : Education			503,267	0
Programme : Pre-Primary and Primary Education			7,504	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Zzitwe P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,504	0
Programme : Secondary Education			301,695	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			301,695	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWERU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,920	0
SACRED HEART NAJJA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,775	0
Programme : Skills Development			194,068	0
Lower Local Services				
Output : Skills Development Services			194,068	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC Nkonkonjeru	Missing Parish	Sector Conditional Grant (Non-Wage)	194,068	0
Sector : Health			730,480	0
Programme : District Hospital Services			730,480	0
Lower Local Services				

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<i>Output : District Hospital Services (LLS.)</i>			601,117	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	601,117	0
<i>Output : NGO Hospital Services (LLS.)</i>			129,363	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	129,363	0