
Vote:582 Buikwe District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Buikwe District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,579	139,199	16%
Discretionary Government Transfers	2,580,380	661,496	26%
Conditional Government Transfers	12,728,866	3,164,145	25%
Other Government Transfers	621,360	213,200	34%
Donor Funding	17,141,399	1,455,866	8%
Total Revenues shares	33,954,584	5,633,906	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	324,323	36,034	26,053	11%	8%	72%
Internal Audit	65,072	13,136	9,271	20%	14%	71%
Administration	2,107,877	420,368	238,508	20%	11%	57%
Finance	445,014	104,066	80,892	23%	18%	78%
Statutory Bodies	623,291	126,165	126,098	20%	20%	100%
Production and Marketing	790,828	171,379	142,607	22%	18%	83%
Health	3,897,410	939,248	819,478	24%	21%	87%
Education	21,329,596	2,292,006	2,117,004	11%	10%	92%
Roads and Engineering	936,572	250,193	235,883	27%	25%	94%
Water	2,458,282	1,069,988	50,902	44%	2%	5%
Natural Resources	161,599	30,285	30,203	19%	19%	100%
Community Based Services	814,722	43,350	26,323	5%	3%	61%
Grand Total	33,954,584	5,496,218	3,903,223	16%	11%	71%
<i>Wage</i>	<i>10,166,910</i>	<i>2,404,040</i>	<i>2,219,232</i>	<i>24%</i>	<i>22%</i>	<i>92%</i>
<i>Non-Wage Reccurent</i>	<i>5,678,948</i>	<i>1,329,438</i>	<i>1,083,037</i>	<i>23%</i>	<i>19%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>967,327</i>	<i>306,874</i>	<i>68,556</i>	<i>32%</i>	<i>7%</i>	<i>22%</i>
<i>Donor Devt</i>	<i>17,141,399</i>	<i>1,455,866</i>	<i>532,397</i>	<i>8%</i>	<i>3%</i>	<i>37%</i>

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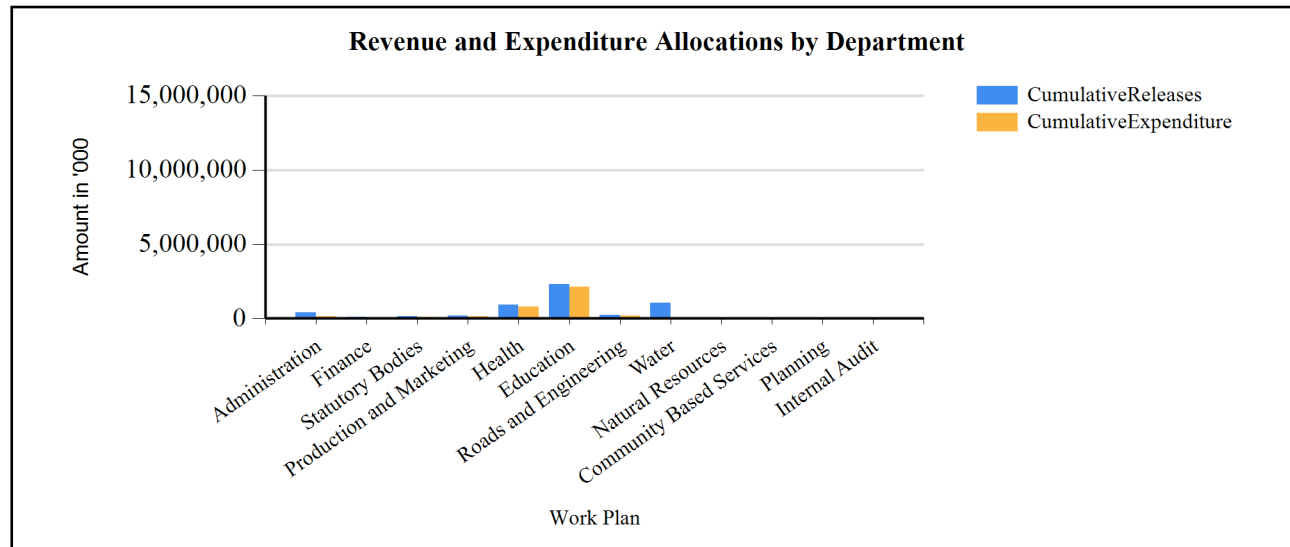
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In terms of receipts, by end of Q.1 the District had realized 17% (Ushs. 5.63bn) of the annual approved budget of UShs.33.95bn. In prospect, a total of Ushs.5.49bn (97.6%) was released to the respective cost centres however Ushs.137.69m remained on the TSA as District and Urban wage balances. Of the cumulative receipts to departments and decentralized services, the District managed to expend Ushs.4.76bn representing 89.7% absorption of receipts.

The Discretionary and Conditional Government transfers averaged at 26% and 25% respectively which was a good indicator in terms of 1st Quarter budget performance. On the other hand, OGT posted a significant 34% outturn attributed to URF being captured under OGT yet it had been under Central Government Transfers at budgeting time. However, apart from YLP operational funds, project funds under YLP and UWEP had not been remitted by close of Q.1. Local revenues posted a paltry 16% outturn of the overall receipts and about 63% of the expected quarterly local revenue receipts. Performance of Local revenues would have been much better but no receipts were received from Park fees after taxi operators suspended payment citing a presidential directive. Donor funding posted a paltry 8% of the overall receipts but expected to pick up in 2nd Quarter upon completion of the procurement processes for the BDFCDP/Education Project.

In terms of programme performance against planned activities, most of the development projects had not taken off awaiting completion of the procurement process which was in advanced stages (at Bid evaluation/contract award). However, a total of 7kms of District roads were periodically maintained which improved on transportation of goods and services in quest for better market prices. Arrears accruing to several service providers which remained unpaid by close of FY 2016/17 were settled, including retention funds for completed projects FY 2016/17 mainly under BDFCD/WASH and Education projects.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	882,579	139,199	16 %
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2a. Discretionary Government Transfers	2,580,380	661,496	26 %

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2b.Conditional Government Transfers	12,728,866	3,164,145	25 %
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2c. Other Government Transfers	621,360	213,200	34 %
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3. Donor Funding	17,141,399	1,455,866	8 %
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Total Revenues shares	33,954,584	5,633,906	17 %
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Cumulative Performance for Locally Raised Revenues

The performance of the Local revenues by end of 1st Quarter was above average with a 63% outturn (Ushs.139.19m) collected against the expected quarterly budget of Ushs. 220.64m. However, the collections accounted for a paltry 16% outturn from the annual local revenue budget of Ushs. 882.58m. This low outturn was squarely attributed to failure by the taxi operators to pay park fees citing the presidential directive suspending such payments until a final decision is reached. Park fees collected in Kiyindi, Ssenyi, Nkokonjeru T/C and Buikwe T/C were lost hence impacting on service delivery.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Up to 99.5% (Ushs.3.83bn) was realised from CG transfers by end of Q.1 and this was above the 25% against the annual expected budget from the Centre. Apart from the Pension Arrears (Budgeting) which were not released, the rest of the CG transfers were as per the expected quarterly budget. From the OGT, we managed to realize Ushs.213.20m translating into 142% against the expected quarterly release of Ushs.150.4m. This positive outturn was attributed to URF receipts captured under OGT which were originally under CG transfers at budgeting time. However, the overall OGT outturn was above the 25% mark positing 34% by close of Q.1 FY 2017/18

Cumulative Performance for Donor Funding

Donor funding posted a paltry 8.5% (Ushs.1.46bn) outturn against the annual donor budget of Ushs. 17.14bn. Only 33% of the expected quarterly partner support was realized by close of Q.1 but this was expected to pick up in second quarter since procurement process for BDFCDP/Education Project had been concluded and implementation to commence in Q.2. Again most of our partners were yet to approve their funding for the coming FY due to differing calendar years.

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Expenditure Performance by Sector and Programme

<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	3,440	0	0 %	860	0	0 %
District Production Services	775,072	140,606	18 %	197,255	140,606	71 %
District Commercial Services	12,316	2,001	16 %	3,079	2,001	65 %
Sub- Total	790,828	142,607	18 %	201,194	142,607	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	936,572	235,883	25 %	238,646	235,883	99 %
Sub- Total	936,572	235,883	25 %	238,646	235,883	99 %
Sector: Education						
Pre-Primary and Primary Education	12,106,473	1,314,980	11 %	3,523,189	1,314,980	37 %
Secondary Education	6,040,224	555,064	9 %	1,583,191	555,064	35 %
Skills Development	450,053	133,497	30 %	132,185	133,497	101 %
Education & Sports Management and Inspection	2,732,846	113,464	4 %	676,776	113,464	17 %
Sub- Total	21,329,596	2,117,004	10 %	5,915,342	2,117,004	36 %
Sector: Health						
Primary Healthcare	1,600,435	355,460	22 %	558,671	355,460	64 %
District Hospital Services	1,751,330	397,141	23 %	437,832	397,141	91 %
Health Management and Supervision	545,644	66,877	12 %	136,492	66,877	49 %
Sub- Total	3,897,410	819,478	21 %	1,132,995	819,478	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,427,265	50,902	2 %	1,490,264	50,902	3 %
Natural Resources Management	161,599	30,203	19 %	37,985	30,203	80 %
Sub- Total	2,619,881	81,105	3 %	1,537,037	81,105	5 %
Sector: Social Development						
Community Mobilisation and Empowerment	814,722	26,323	3 %	203,890	26,323	13 %
Sub- Total	814,722	26,323	3 %	203,890	26,323	13 %
Sector: Public Sector Management						
District and Urban Administration	2,107,876	238,508	11 %	548,597	238,508	43 %
Local Statutory Bodies	623,291	126,098	20 %	155,823	126,098	81 %
Local Government Planning Services	324,323	26,053	8 %	80,198	26,053	32 %
Sub- Total	3,055,490	390,659	13 %	784,618	390,659	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,014	80,892	18 %	111,388	80,892	73 %
Internal Audit Services	65,072	9,271	14 %	16,347	9,271	57 %
Sub- Total	510,086	90,163	18 %	127,735	90,163	71 %
Grand Total	33,954,585	3,903,223	11 %	10,141,457	3,903,223	38 %

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SECTION B : Workplan Summary

*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	1,979,514	381,609	19%	511,326	381,609	75%
District Unconditional Grant (Non-Wage)	76,251	40,679	53%	19,063	40,679	213%
District Unconditional Grant (Wage)	290,611	45,634	16%	72,653	45,634	63%
General Public Service Pension Arrears (Budgeting)	135,915	0	0%	33,979	0	0%
Gratuity for Local Governments	407,690	101,923	25%	101,923	101,923	100%
Locally Raised Revenues	144,041	1,220	1%	36,010	1,220	3%
Multi-Sectoral Transfers to LLGs_NonWage	181,839	52,166	29%	45,460	52,166	115%
Multi-Sectoral Transfers to LLGs_Wage	412,552	28,674	7%	103,138	28,674	28%
Pension for Local Governments	292,404	73,101	25%	73,101	73,101	100%
Salary arrears (Budgeting)	38,213	38,213	100%	26,000	38,213	147%
Development Revenues	128,363	38,759	30%	37,271	38,759	104%
District Discretionary Development Equalization Grant	13,293	2,404	18%	4,431	2,404	54%
Locally Raised Revenues	66,200	11,498	17%	16,550	11,498	69%
Multi-Sectoral Transfers to LLGs_Gou	48,870	24,857	51%	16,290	24,857	153%
Total Revenues shares	2,107,877	420,368	20%	548,597	420,368	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	703,163	74,308	11%	175,791	74,308	42%
Non Wage	1,276,351	137,803	11%	335,535	137,803	41%
Development Expenditure						
Domestic Development	128,363	26,398	21%	37,271	26,398	71%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,107,876	238,508	11%	548,597	238,508	43%
C: Unspent Balances						
Recurrent Balances		169,498	44%			
Wage		0				
Non Wage		169,498				
Development Balances		12,361	32%			
Domestic Development		12,361				
Donor Development		0				
Total Unspent		181,859	43%			

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Administration workplan by end of Q.1 FY 2017/18 accounted for only 20% (Ushs.422.37m) out of the approved annual budget of Ushs.2.11bn. Of these receipts, none wage allocation to the department posted 213% due to settlement of arrears accruing to service providers incurred during FY 2016/17. In regard to expenditure, a total of Ushs.223.75m had been utilized translating into 53% absorption of receipts and a balance of Ushs.85.97m was retained. The low absorption of receipts (especially Gratuity) was due to delays by MoPS to approve files.

Reasons for unspent balances on the bank account

- Funds earmarked for District and LLG DDEG projects were still under procurement and evaluation stage by close of Q.1

Highlights of physical performance by end of the quarter

- Annual board of survey for FY 2016/17 conducted as mandated, report compiled and disseminated to user departments to inform other procurement processes
- Pension and Gratuity files processed coupled with management of the payroll.
- Part payment made towards district co-funding for construction of Buikwe District Administration Block

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*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	443,400	103,566	23%	110,850	103,566	93%
District Unconditional Grant (Non-Wage)	55,263	20,386	37%	13,816	20,386	148%
District Unconditional Grant (Wage)	158,684	34,336	22%	39,671	34,336	87%
Locally Raised Revenues	49,407	2,166	4%	12,352	2,166	18%
Multi-Sectoral Transfers to LLGs_NonWage	115,635	26,445	23%	28,909	26,445	91%
Multi-Sectoral Transfers to LLGs_Wage	64,411	20,234	31%	16,103	20,234	126%
Development Revenues	1,614	500	31%	538	500	93%
Multi-Sectoral Transfers to LLGs_Gou	1,614	500	31%	538	500	93%
Total Revenues shares	445,014	104,066	23%	111,388	104,066	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,095	54,569	24%	55,774	54,569	98%
Non Wage	220,305	25,823	12%	55,076	25,823	47%
Development Expenditure						
Domestic Development	1,614	500	31%	538	500	93%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,014	80,892	18%	111,388	80,892	73%
C: Unspent Balances						
Recurrent Balances		23,174	22%			
Wage		0				
Non Wage		23,174				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23,174	22%			

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Summary of Workplan Revenues and Expenditure by Source

The 1st quarter receipts for the Finance workplan/budget accounted for 23% (Ushs. 104.07m) out of the annual budget of UShs.445.01m). The 126% outturn on wage for LLGs was attributed to accessing of the payroll by the newly recruited staff and the 148% from Non-wage was to clear outstanding commitments incurred last FY 2016/17. Of the receipts 97.4% (Ushs.101.41m) was expended on revenue enhancement and mobilization programmes coupled with production of Final Accounts. However, the overall local revenue performance of the District continues to dampen due to unresolved issues with the taxi operators and inadequate Parish chiefs at LLGs.

Reasons for unspent balances on the bank account

- Funds on the recurrent account earmarked for Sub-county and Town Council revenue enhancement activities

Highlights of physical performance by end of the quarter

- In Q.1, only 63% (Ushs.139.19m) was realised against the quarterly target of Ushs.220.64m) which was attributed to pronouncements on taxi fees hence the operators defying to pay park fees/operational.
- Final Accounts were submitted to the OAG on 23/08/2017 before the mandatory deadline
- Revenue register was updated and District revenue tax team was supported to mobilize remittance of 35% to the HLG and revenue enhancement in the 4LLGs
- Funds on the recurrent account earmarked for Sub-county and Town Council revenue enhancement activities

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*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	623,291	126,165	20%	155,823	126,165	81%
District Unconditional Grant (Non-Wage)	243,385	34,216	14%	60,846	34,216	56%
District Unconditional Grant (Wage)	161,347	43,912	27%	40,337	43,912	109%
Locally Raised Revenues	122,092	28,565	23%	30,523	28,565	94%
Multi-Sectoral Transfers to LLGs_NonWage	96,467	19,472	20%	24,117	19,472	81%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	623,291	126,165	20%	155,823	126,165	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,347	43,912	27%	40,337	43,912	109%
Non Wage	461,944	82,185	18%	115,486	82,185	71%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,291	126,098	20%	155,823	126,098	81%
C: Unspent Balances						
Recurrent Balances						
		68	0%			
Wage		0				
Non Wage		68				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		68	0%			

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Summary of Workplan Revenues and Expenditure by Source

Statutory bodies had a total approved workplan annual budget of Ushs.653.29m in FY 2017/18, of which Ushs.126.17m had been realized representing 20% budget out-turn by close of Q.1. Of the total releases, 34.8% was expended on wage and non-wage expenditures settled at 64.1% mainly for Council business, statutory bodies and operational expenses of the District Chairperson's office. Most of the planned activities were conducted especially playing their oversight role on workplan and Budget implementation.

Reasons for unspent balances on the bank account

- Earmarked as bank charges for the next quarter

Highlights of physical performance by end of the quarter

- 2 council meetings held and Council committees convened to discuss new Land Board members and Vanilla Ordinance, minutes on file
- 1 Monitoring exercise undertaken by DEC on PAF and Donor funded programmes and projects, reports on file
- 1 District Land Board and 2 Contracts Committee meetings held during the 1st Quarter FY 2017/18, minutes on file
- 2 DSC meetings convened during 1st Quarter to conduct shortlists and interviews, DSC Minutes on file
- 34 Land applications were considered by the DLB during the 1st Quarter
- Staff salaries, Political leaders, and DSC Salary cleared for 3 months

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*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	748,977	157,642	21%	187,244	157,642	84%
District Unconditional Grant (Non-Wage)	2,309	0	0%	577	0	0%
District Unconditional Grant (Wage)	182,958	22,059	12%	45,740	22,059	48%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,543	11,256	22%	12,636	11,256	89%
Multi-Sectoral Transfers to LLGs_Wage	25,615	2,738	11%	6,404	2,738	43%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,054	10,264	25%	10,264	10,264	100%
Sector Conditional Grant (Wage)	445,298	111,324	25%	111,325	111,324	100%
Development Revenues	41,851	13,737	33%	13,950	13,737	98%
Multi-Sectoral Transfers to LLGs_Gou	640	0	0%	213	0	0%
Sector Development Grant	41,211	13,737	33%	13,737	13,737	100%
Total Revenues shares	790,828	171,379	22%	201,195	171,379	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,871	121,705	19%	163,468	121,705	74%
Non Wage	95,106	17,029	18%	23,777	17,029	72%
Development Expenditure						
Domestic Development	41,851	3,873	9%	13,950	3,873	28%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	790,828	142,607	18%	201,194	142,607	71%
C: Unspent Balances						
Recurrent Balances		18,908	12%			
Wage		14,417				
Non Wage		4,491				

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Development Balances	9,864	72%	
Domestic Development	9,864		
Donor Development	0		
Total Unspent	28,772	17%	

Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing workplan received a total of Ushs.171.38m translating into a 22% budget outturn by close of the 1st Quarter FY 2017/18. Out of the receipts, wage accounted for 71% and the balance was non-wage and development revenues. A total of Ushs.142.61m (83.2%) was expended by end of Q.1 on demonstration on banana tissues among selected farmers and operationalization of plant clinics among others. A total of Ushs. 27.77m remained unspent on the recurrent and development account combined.

Reasons for unspent balances on the bank account

- Balances on extension wage and for establishing and stocking one fish pond in Najja S/c where procurement had reached evaluation stage by end of Q.1

Highlights of physical performance by end of the quarter

The department delivered on most of the planned activities due to strengthened monitoring and supervision except on technical support to Cooperatives to access business licenses. However, the following were attained in Q.1

- 540 banana tissue plantlets were procured demonstration on improved technologies among 10 selected farmers in 3LLGs of Ngogwe, Ssi and Nkokonjeru T/C
- 4 plant clinics were operationalized, 40 existing bee hives were refurbished for colonization
- 2 Trade sensitization meetings on trade licensing and revenue/tax compliance were held at the District HQs

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*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	2,760,433	684,563	25%	690,108	684,563	99%
District Unconditional Grant (Non-Wage)	312	0	0%	78	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	44,805	6,484	14%	11,201	6,484	58%
Sector Conditional Grant (Non-Wage)	444,947	111,237	25%	111,237	111,237	100%
Sector Conditional Grant (Wage)	2,267,369	566,842	25%	566,842	566,842	100%
Development Revenues	1,136,977	254,685	22%	442,558	254,685	58%
District Discretionary Development Equalization Grant	40,467	15,254	38%	13,489	15,254	113%
External Financing	1,095,522	238,444	22%	429,069	238,444	56%
Multi-Sectoral Transfers to LLGs_Gou	988	987	100%	0	987	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,897,410	939,248	24%	1,132,666	939,248	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,267,369	515,098	23%	566,842	515,098	91%
Non Wage	493,064	116,155	24%	123,265	116,155	94%
Development Expenditure						
Domestic Development	41,455	987	2%	13,818	987	7%
Donor Development	1,095,522	187,238	17%	429,070	187,238	44%
Total Expenditure	3,897,410	819,478	21%	1,132,995	819,478	72%
C: Unspent Balances						
Recurrent Balances						
		53,310	8%			
Wage		51,744				
Non Wage		1,566				
Development Balances						
		66,460	26%			

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Domestic Development	15,254		
Donor Development	51,206		
Total Unspent	119,770	13%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Health department registered by end of Q.1 FY 2017/18 accounted for 24% (Ushs.939.25m) out of the approved annual workplan budget of Ushs.1.13bn. Development receipts were above average in Q.1 attributed to support from our comprehensive HIV and AIDS partner-MUWRP. Of these receipts, 87.2% (Ushs.819.48m) had been expended on health service provision leaving a balance of Ushs.53.31m on the recurrent account and Ushs.66.46m on the development account. Despite inadequate supplies from NMS experienced in Q.1, the number of clients seeking medical care in Government and PNFP health facilities was above average attributed to Continuous Quality Improvement in H/Fs.

Reasons for unspent balances on the bank account

- Funds on the development account were earmarked for printing Birth Notification Records which was delayed by supply of printer tonner from UNICEF and Global Fund. On the recurrent account were wage balances

Highlights of physical performance by end of the quarter

- Health seeking behaviour among the communities had increased with most the facilities (both Government and PNFP) registering above average turn up by the inpatient and outpatients despite inadequate drug stocks

- HIV and AIDS response interventions with support from MUWRP were conducted among hot spots in Ngogwe, Ssenyi, Lugazi MC, Ssi and Nyenga targeting commercial Sex Workers (CSWs), truckers, bodaboda riders, uniformed staff and fishing communities

Vote:582 Buikwe District

Quarter1

*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	7,225,323	1,929,519	27%	1,914,905	1,929,519	101%
District Unconditional Grant (Non-Wage)	1,347	1,254	93%	337	1,254	372%
District Unconditional Grant (Wage)	55,724	15,771	28%	13,931	15,771	113%
Locally Raised Revenues	15,000	11,500	77%	0	11,500	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,158	560	6%	2,540	560	22%
Other Transfers from Central Government	21,198	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,439,520	479,840	33%	477,505	479,840	100%
Sector Conditional Grant (Wage)	5,682,375	1,420,594	25%	1,420,594	1,420,594	100%
Development Revenues	14,104,273	362,487	3%	4,000,436	362,487	9%
External Financing	13,946,454	310,210	2%	3,947,830	310,210	8%
Multi-Sectoral Transfers to LLGs_Gou	988	0	0%	329	0	0%
Sector Development Grant	156,831	52,277	33%	52,277	52,277	100%
Total Revenues shares	21,329,596	2,292,006	11%	5,915,342	2,292,006	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,738,099	1,317,718	23%	1,434,526	1,317,718	92%
Non Wage	1,487,224	471,599	32%	480,380	471,599	98%
Development Expenditure						
Domestic Development	157,819	17,614	11%	52,606	17,614	33%
Donor Development	13,946,454	310,073	2%	3,947,830	310,073	8%
Total Expenditure	21,329,596	2,117,004	10%	5,915,342	2,117,004	36%
C: Unspent Balances						
Recurrent Balances		140,202	7%			
Wage		118,647				
Non Wage		21,555				
Development Balances		34,800	10%			

Vote:582 Buikwe District**Quarter1**

Domestic Development	34,663		
Donor Development	137		
Total Unspent	175,002	8%	

Summary of Workplan Revenues and Expenditure by Source

Out of the approved annual budget for Education department amounted which amount Ushs.21.33bn, only 11% (Ushs.2.29bn) was realized by end of the 1st Quarter FY 2017/18. This was quite below the 25% expected mark of receipts by end of Q.1 and was attributed to ongoing procurement process upon completion would trigger release of funds from partner support for implementation of BDFCDP/Education Project. The 372% outturn from NWR was District support towards the District teams for MDD, Ball games and Scouts Gala at Kaazi. Of the receipts, the department managed to absorb 92.4% leaving a significant amount of resources on both the recurrent and development accounts.

Reasons for unspent balances on the bank account

- The bulk of recurrent balances were for wage and non-wage attributed to high ceilings against number of teachers and enrolments specifically in USE. For the development account, the procurement process for investment projects was at contract award level by close of Q.1

Highlights of physical performance by end of the quarter

The department managed to deliver as per the quarterly outputs though much of the prioritised investments were expected to pick up in 2nd Quarter. However, these deserve mentioning:

- The District supported the District Teams at the MDD Festivals held in Jinja, Ball games (boys and girls) held in Entebbe and Scouts held at Kaazi. In all events, the District emerged second best
- The process of formulating the District Early Childhood Development (ECD) Plan was embarked on with support from Min. of Gender Labor and Social Development; Draft Plan in place
- Capacity building training and mentorship was conducted for headteachers, SMCs and PTA members (104 participants). Core modules were on Financial management and resource mobilization
- We registered an increase in Primary enrolment i.e. 27,380 against the target of 27,000. However, only 3,780 pupils sat PLE 2017 against the target of 3,900

Vote:582 Buikwe District

Quarter1

*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	882,538	235,192	27%	220,635	235,192	107%
District Unconditional Grant (Non-Wage)	3,895	720	18%	974	720	74%
District Unconditional Grant (Wage)	42,534	9,548	22%	10,634	9,548	90%
Locally Raised Revenues	10,000	5,280	53%	2,500	5,280	211%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	33,250	133%	6,250	33,250	532%
Multi-Sectoral Transfers to LLGs_Wage	40,485	9,197	23%	10,121	9,197	91%
Other Transfers from Central Government	0	177,196	0%	0	177,196	0%
Sector Conditional Grant (Non-Wage)	760,624	0	0%	190,156	0	0%
Development Revenues	54,034	15,001	28%	18,011	15,001	83%
Multi-Sectoral Transfers to LLGs_Gou	54,034	15,001	28%	18,011	15,001	83%
Total Revenues shares	936,572	250,193	27%	238,646	250,193	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,019	18,745	23%	20,757	18,745	90%
Non Wage	799,519	215,473	27%	199,879	215,473	108%
Development Expenditure						
Domestic Development	54,034	1,665	3%	18,010	1,665	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,572	235,883	25%	238,646	235,883	99%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		973				
Development Balances						
Domestic Development		13,336				

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	14,309	6%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Roads and Engineering department by end of Q.1 FY 2017/18 accounted for 27% (Ushs.250.193m) out of the approved annual departmental budget of Ushs.936.57m. The department further received funds for emergency works and for mechanical imprest the later was not part of the annual budget. The emergency works were for District (Ssezibwa Swamp) and Nkokonjeru T/C to complete the tarmarking of 1km of Nkokonjeru Road. Further on receipts, the 211% from L/Revenue and 532% from Non-wage allocated to the department were to cater for emergency works part of which were completed by end of Q.1. Overall, 94.2% of the receipts were expended leaving a balance of Ushs.13.34m on the development account

Reasons for unspent balances on the bank account

- Funds on the development account earmarked for LLG DDEG projects where yet to approved under Force on Account

Highlights of physical performance by end of the quarter

The Roads department implemented all the planned activities in Q.1 which included:

- Completion of periodic maintenance of 7kms of District roads coupled with emergency works along 1kms of Ssezibwa Swamp in Ngogwe S/c, 1km along Buwooya-Kigaya road in Ngogwe S/c; 110kms out of the 138kms of District roads were routinely maintained
- Urban roads were also maintained in Buikwe and Nkokonjeru T/Cs i.e. 2kms of urban unpaved roads were periodically maintained and 17kms routinely maintained

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Vote:582 Buikwe District

Quarter1

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	84,553	14,008	17%	21,138	14,008	66%
District Unconditional Grant (Non-Wage)	3,194	0	0%	799	0	0%
District Unconditional Grant (Wage)	23,647	5,481	23%	5,912	5,481	93%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	18,603	0	0%	4,651	0	0%
Sector Conditional Grant (Non-Wage)	34,109	8,527	25%	8,527	8,527	100%
Development Revenues	2,373,729	1,055,980	44%	1,477,914	1,055,980	71%
External Financing	1,870,039	892,221	48%	1,310,018	892,221	68%
Multi-Sectoral Transfers to LLGs_Gou	12,414	0	0%	4,138	0	0%
Sector Development Grant	470,638	156,879	33%	156,879	156,879	100%
Transitional Development Grant	20,638	6,879	33%	6,879	6,879	100%
Total Revenues shares	2,458,282	1,069,988	44%	1,499,052	1,069,988	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,647	5,481	23%	5,912	5,481	93%
Non Wage	60,906	8,527	14%	15,227	8,527	56%
Development Expenditure						
Domestic Development	503,690	16,798	3%	167,897	16,798	10%
Donor Development	1,870,039	20,096	1%	1,310,018	20,096	2%
Total Expenditure	2,458,282	50,902	2%	1,499,052	50,902	3%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		146,961				

Vote:582 Buikwe District**Quarter1**

Donor Development	872,125		
Total Unspent	1,019,086	95%	

Summary of Workplan Revenues and Expenditure by Source

The bulk of the expenditures made in Q.1 FY 2017/18 were for completion of piped water systems which had reached 70% completion rate by end of FY 2016/17. Procurement process and approval of designs by MoWE was still on-going by end of Q.1 for construction of Ssi Piped Water System under the sector development grants. In terms of budget performance, 44% (Ushs.1.07bn) out of the annual departmental budget of Ushs.2.46bn had been realized and Ushs.920.53m expended translating into 86% absorption of receipts. A balance of Ushs.149.46m was left on the development account.

Reasons for unspent balances on the bank account

- Funds earmarked for construction of Ssi Piped Water System Phase one and by end of Q.1, designs had been submitted to MoWE for ratification

Highlights of physical performance by end of the quarter

- 30 monitoring and supervision visits of WASH activities implemented under BDFCDP conducted in Q.1
- 2 construction and supervision visits conducted during and after construction - Boreholes and Piped water systems
- 1 DSWCC meeting done at the HQs and 2 public notices showing Q.1 releases progress of water sources displayed
- Data collection and analysis done on utilisation of WASH facilities/BDFCDP in the 4LLGs of Najja, Ngogwe, Nyenga and Ssi
- 40 water sources tested for quality, 2 O&M meetings done
- Triggering of identified villages, communities and Manyata in 5 villages, follow-ups ongoing

Vote:582 Buikwe District

Quarter1

*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	150,579	30,285	20%	37,645	30,285	80%
District Unconditional Grant (Non-Wage)	5,495	1,500	27%	1,374	1,500	109%
District Unconditional Grant (Wage)	96,413	21,046	22%	24,103	21,046	87%
Locally Raised Revenues	10,000	130	1%	2,500	130	5%
Multi-Sectoral Transfers to LLGs_NonWage	7,210	0	0%	1,803	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,264	6,810	24%	7,066	6,810	96%
Sector Conditional Grant (Non-Wage)	3,197	799	25%	799	799	100%
Development Revenues	11,020	0	0%	340	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,020	0	0%	340	0	0%
Total Revenues shares	161,599	30,285	19%	37,985	30,285	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,677	27,855	22%	31,169	27,855	89%
Non Wage	25,902	2,348	9%	6,476	2,348	36%
Development Expenditure						
Domestic Development	11,020	0	0%	340	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,599	30,203	19%	37,985	30,203	80%
C: Unspent Balances						
Recurrent Balances		82	0%			
Wage		0				
Non Wage		82				
Development Balances		0	0%			
Domestic Development		0				

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	82	0%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts to Natural Resources workplan (including multi-sectoral transfers to LLGs) by end of Q.1 accounted for Ushs.30.29m (19%) out of the departmental annual budget of Ushs.161.59m. The 109% outturn off the quarterly Non Wage allocation was to strengthen the department to effectively conduct compliance and inspections of the degraded Eco-systems in Buikwe District. Up to 99.7% (Ushs.30.20m) of the receipts were absorbed while implementing of planned activities in Q.1

Reasons for unspent balances on the bank account

- Earmarked for bank charges

Highlights of physical performance by end of the quarter

- 3 environmental field monitoring visits carried out at Hopoe Leather factory, Nkokonjeru TC, Imran Fuel Station, GM Sugar Works, and IG Invest cage farm; implementation of environmental mitigation measures assessed
- 2 forestry monitoring patrols in Ssi and Ngogwe Sub-counties done, increased encroachment noticed, served with eviction orders; monitoring for compliance also done in Muvo and Bubwa in Ssi S/c
- 1 meeting done on restoration of Mubeya Wetland in Najja S/c, monitoring lake-shore protected zone in Lukonda in Ngogwe S/c done
- 3 land management disputes addressed in Kiyindi-Najja S/c, Nansagazi in Ssi, Bugoba in Nyenga
- 12 physical plans assessed for compliance on building standards from Najja and Ngogwe Sub-counties

Vote:582 Buikwe District

Quarter1

*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	789,177	43,350	5%	197,294	43,350	22%
District Unconditional Grant (Non-Wage)	814	900	111%	204	900	442%
District Unconditional Grant (Wage)	85,739	17,560	20%	21,435	17,560	82%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,740	3,936	12%	8,185	3,936	48%
Multi-Sectoral Transfers to LLGs_Wage	17,389	4,238	24%	4,347	4,238	97%
Other Transfers from Central Government	600,162	5,008	1%	150,041	5,008	3%
Sector Conditional Grant (Non-Wage)	46,833	11,708	25%	11,708	11,708	100%
Development Revenues	25,545	0	0%	6,596	0	0%
External Financing	23,030	0	0%	5,758	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,515	0	0%	838	0	0%
Total Revenues shares	814,722	43,350	5%	203,890	43,350	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,128	21,798	21%	25,782	21,798	85%
Non Wage	686,049	4,526	1%	171,512	4,526	3%
Development Expenditure						
Domestic Development	2,515	0	0%	838	0	0%
Donor Development	23,030	0	0%	5,758	0	0%
Total Expenditure	814,722	26,323	3%	203,890	26,323	13%
C: Unspent Balances						
Recurrent Balances		17,027	39%			
Wage		0				
Non Wage		17,027				
Development Balances		0	0%			

Vote:582 Buikwe District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	17,027	39%	

Summary of Workplan Revenues and Expenditure by Source

In Q.1, only 5% (Ushs.43.35m) of the Annual departmental budget of Ushs.814.72m had been realized by close of Q.1 FY 2017/18. The bulk of the departmental budget expected from OGT-YLP and UWEP, MoGLSD was still appraising the submitted project proposals hence the low quarterly budget outturn. A total of Ushs.38.94m representing 89.8% had been expended on planned activities under CBR, FAL, YLP, Women, PWD and Disability Council meetings leaving a balance of Ushs.4.41m on the recurrent account.

Reasons for unspent balances on the bank account

- Funds earmarked for CBR activities where identification of beneficiaries was still ongoing by end of Q.1

Highlights of physical performance by end of the quarter

- District NGO committee members facilitated to monitor NGO operations in the District
- 1 PWD Council held, 1 Disability Council for elder persons convened and 1 Women Council for Nkokonjeru T/C supported for economic right empowerment of women
- CBR beneficiaries supported with technical guidance on implementation of planned activities in 3LLGs of Najja, Bikwe and Ngogwe
- 60 FAL learners undergoing training in the 6LLGs, DTPC and CDOs oriented on ICOLEW- Integrated Community Learning for Wealth Creation
- Coordination, monitoring and supervision of YLP funded projects in the 6LLGs undertaken using the operational funds accessed in Q.1

Vote:582 Buikwe District

Quarter1

*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	93,958	14,443	15%	23,490	14,443	61%
District Unconditional Grant (Non-Wage)	13,003	3,000	23%	3,251	3,000	92%
District Unconditional Grant (Wage)	45,821	9,170	20%	11,455	9,170	80%
Locally Raised Revenues	28,501	2,273	8%	7,125	2,273	32%
Multi-Sectoral Transfers to LLGs_NonWage	6,633	0	0%	1,658	0	0%
Development Revenues	230,365	21,591	9%	56,709	21,591	38%
District Discretionary Development Equalization Grant	9,011	6,600	73%	1,370	6,600	482%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
External Financing	206,354	14,991	7%	51,589	14,991	29%
Total Revenues shares	324,323	36,034	11%	80,198	36,034	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,821	9,170	20%	11,455	9,170	80%
Non Wage	48,137	1,171	2%	12,034	1,171	10%
Development Expenditure						
Domestic Development	24,011	721	3%	5,120	721	14%
Donor Development	206,354	14,991	7%	51,589	14,991	29%
Total Expenditure	324,323	26,053	8%	80,198	26,053	32%
C: Unspent Balances						
Recurrent Balances		4,102	28%			
Wage		0				
Non Wage		4,102				
Development Balances		5,879	27%			
Domestic Development		5,879				
Donor Development		1				
Total Unspent		9,981	28%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs.36.03m which is 11% of the Annual budget of (Ushs.324.32m) had been realized by close of Q.1 FY 2017/18. The development budget allocation posted 482% outturn overall to enable the drafting of project BoQs and structural plans for DDEG projects, supervision and monitoring of ongoing DDEG projects. In this regard, a total of Ushs.31.45m had been expended representing 87.3% absorption of receipts and leaving a balance of Ushs.4.58m on the development account.

Reasons for unspent balances on the bank account

-Funds amounting to Ushs.4.58m was unspent since procurement process was at evaluation phase by end of Q.1

Highlights of physical performance by end of the quarter

- Funds amounting to Ushs.4.58m was unspent since procurement process was at evaluation phase by end of Q.1
- Internal Assessment of District Departments conducted using the new LG Performance Assessment Manual, Draft report in Place
- Data collection and update of the District Database done
- Birth Notification conducted Lugazi MC, Njeru MC and Nkokonjeru T/C, over 30,450 records were registered
- Technical backstopping of HoDs on navigating PBS done
- Quarterly monitoring of PAF and BDFCDP/Education and WASH projects conducted in 4LLGs of Najja, Ngogwe, Nyenga and Ssi

Vote:582 Buikwe District

Quarter1

*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	64,117	13,136	20%	16,029	13,136	82%
District Unconditional Grant (Non-Wage)	5,097	3,865	76%	1,274	3,865	303%
District Unconditional Grant (Wage)	28,390	6,455	23%	7,098	6,455	91%
Locally Raised Revenues	15,501	0	0%	3,875	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,845	400	10%	961	400	42%
Multi-Sectoral Transfers to LLGs_Wage	11,284	2,416	21%	2,821	2,416	86%
Development Revenues	955	0	0%	318	0	0%
Multi-Sectoral Transfers to LLGs_Gou	955	0	0%	318	0	0%
Total Revenues shares	65,072	13,136	20%	16,347	13,136	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,674	8,871	22%	9,918	8,871	89%
Non Wage	24,443	400	2%	6,111	400	7%
Development Expenditure						
Domestic Development	955	0	0%	318	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,072	9,271	14%	16,347	9,271	57%
C: Unspent Balances						
Recurrent Balances		3,865	29%			
Wage		0				
Non Wage		3,865				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,865	29%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

At the close of 1st Quarter, only 20% (Ushs.13.14m) of the departmental Annual budget of Ushs.65.07m had been realised. This was below the expected 25% budget realisation due to adequate funding. Of the receipts, Ushs.13.34m had been spent representing 100% absorption of funds of which wage accounted for 67.5% (Ushs.8.87m) and Non-wage totalled up to Ushs.4.3m(32.5%).

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- Annual closure of books of accounts for FY 2016/17 conducted, report filed
- 4th Quarter Internal Audit report compiled and 1st Quarter Audit report compiled submitted to relevant offices
- Operational costs of the District Internal Audit Office cleared

Vote:582 Buikwe District**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities postponed to Q.2 i.e. supporting Stenographer Secretaries to attend a mentor-ship training at the Civil Service College in Jinja					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor operation and maintenance of water and sanitation infrastructure					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delays by the user departments to submit Form 1s

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>290,611</i>	<i>45,634</i>	<i>16 %</i>	<i>45,634</i>
<i>Non-Wage Reccurent:</i>	<i>1,094,512</i>	<i>97,736</i>	<i>9 %</i>	<i>97,736</i>
<i>GoU Dev:</i>	<i>79,493</i>	<i>11,498</i>	<i>14 %</i>	<i>11,498</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,464,615</i>	<i>154,868</i>	<i>10.6 %</i>	<i>154,868</i>

Vote:582 Buikwe District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement all 1st quarter planned activities					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resilient communities towards tax payment					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Unsustainable revenue sources					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Finance : Wage Rect:</i>	158,684	34,336	22 %		34,336
<i>Non-Wage Reccurent:</i>	104,670	8	0 %		8
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	263,354	34,343	13.0 %		34,343

Vote:582 Buikwe District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High cost of Council Administration					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The DLB term of office expired on 11/07/2017 and the executive is working on having a new board in place					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:582 Buikwe District**Quarter1**

Reasons for over/under performance:	None			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>161,347</i>	<i>43,912</i>	<i>27 %</i>	<i>43,912</i>
<i>Non-Wage Reccurent:</i>	<i>365,477</i>	<i>62,744</i>	<i>17 %</i>	<i>62,744</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>526,824</i>	<i>106,657</i>	<i>20.2 %</i>	<i>106,657</i>

Vote:582 Buikwe District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the farmers did not have the recommended land area to accommodate the planned number of tissues. We therefore ended up with 10 instead of nine farmers					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport facilities to reach out to majority of farmers					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor colonisation of the bee hives					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed delivery of the pumps due to lack of interest for service providers to bid for pre-qualification.					
Programme : 0183 District Commercial Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Traders not willing to attend sensitisation meetings					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities postponed to Q.2 for implementation					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Market Prices need to be reported more frequently as they occur to inform pricing by the traders and reduce trade losses.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity postponed to Q.2 as mobilisation and review of cooperative documents was still underway					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Production and Marketing : Wage Rect:</i>	628,256	118,966	19 %		118,966
<i>Non-Wage Reccurrent:</i>	44,563	6,623	15 %		6,623
<i>GoU Dev:</i>	41,211	3,873	9 %		3,873
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,030	129,462	18.1 %		129,462

Vote:582 Buikwe District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Fewer Men attending HCT services which has increased the spread of HIV due to unknown sero status					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088252 NGO Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:582 Buikwe District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity postponed to Q.2 for implementation					
<i>Total For Health : Wage Rect:</i>	<i>2,267,369</i>	<i>515,098</i>	<i>23 %</i>		<i>515,098</i>
<i>Non-Wage Reccurent:</i>	<i>448,259</i>	<i>109,671</i>	<i>24 %</i>		<i>109,671</i>
<i>GoU Dev:</i>	<i>40,467</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>1,095,522</i>	<i>187,238</i>	<i>17 %</i>		<i>187,238</i>
<i>Grand Total:</i>	<i>3,851,617</i>	<i>812,007</i>	<i>21.1 %</i>		<i>812,007</i>

Vote:582 Buikwe District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The work plan for the above projects was adjusted due to rise in costs for some projects. Hence rehabilitation was postponed to 2018/19.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:582 Buikwe District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Capital Purchases Output : 078275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078280 Classroom construction and rehabilitation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Output : 078282 Teacher house construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Programme : 0783 Skills Development Higher LG Services Output : 078301 Tertiary Education Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: N/A					
Lower Local Services Output : 078351 Tertiary Institutions Services (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding since sports activities are quite expensive.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due to work overload, activity was pushed to Q.2					
<i>Total For Education : Wage Rect:</i>	5,738,099	1,317,718	23 %		1,317,718
<i>Non-Wage Reccurent:</i>	1,477,066	471,599	32 %		471,599
<i>GoU Dev:</i>	156,831	17,614	11 %		17,614
<i>Donor Dev:</i>	13,946,454	310,073	2 %		310,073
<i>Grand Total:</i>	21,318,450	2,117,004	9.9 %		2,117,004

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Quarter1

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We had not received the complete road by close of 1st Quarter					
<i>Total For Roads and Engineering : Wage Rect:</i>	42,534	9,548	22 %		9,548
<i>Non-Wage Reccurent:</i>	774,519	182,223	24 %		182,223
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	817,053	191,771	23.5 %		191,771

Vote:582 Buikwe District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Utilisation of WASH facilities still poor due to collapse of User committees					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities planned in Q.1 were rolled over to Q.2					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We can only cover a few villages per year which takes requires a very long time to cover an entire District					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Site identification, preparation of BoQs and procurement of Contractor in final stages					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Some boreholes have been broken down for quite some time due to issues such as salty sources, dry and contaminated boreholes yet they are considered in the data base for water coverage.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Delays in procurement due to the long design review by Ministry of Water and Environment

<i>Total For Water : Wage Rect:</i>	<i>23,647</i>	<i>5,481</i>	<i>23 %</i>	<i>5,481</i>
<i>Non-Wage Reccurent:</i>	<i>42,303</i>	<i>8,527</i>	<i>20 %</i>	<i>8,527</i>
<i>GoU Dev:</i>	<i>491,276</i>	<i>16,798</i>	<i>3 %</i>	<i>16,798</i>
<i>Donor Dev:</i>	<i>1,870,039</i>	<i>20,096</i>	<i>1 %</i>	<i>20,096</i>
<i>Grand Total:</i>	<i>2,427,265</i>	<i>50,902</i>	<i>2.1 %</i>	<i>50,902</i>

Vote:582 Buikwe District

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of appropriate transport means for monitoring coupled with limited funding for the department					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process for the institutional fuel saving stoves had been initiated by close of 1st Quarter- call RFQs was on					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate funding and transport to carry out this activity Illegal activities being carried out at night and on weekends					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implemented planned activities					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing encroachment on protected lakeshore/zones yet funding for routine inspection and monitoring is too inadequate					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098311 Infrastruture Planning

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding to conduct routine inspection

<i>Total For Natural Resources : Wage Rect:</i>	<i>96,413</i>	<i>21,046</i>	<i>22 %</i>	<i>21,046</i>
<i>Non-Wage Reccurent:</i>	<i>18,692</i>	<i>2,348</i>	<i>13 %</i>	<i>2,348</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>125,105</i>	<i>23,393</i>	<i>18.7 %</i>	<i>23,393</i>

Vote:582 Buikwe District**Quarter1****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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: MUWRP had not approved the workplan for the next year hence the OVC activities could not take off in Q.1					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds can accommodate only 1 group for PWD yet the demand for service delivery is high among the PWDs					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Overwhelming demand for support from the CBR beneficiaries yet the funds available for distribution are inadequate					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In transition from FAL to ICOLEW, there is no clear guidance on this process hence the slow progress					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement planned activities					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:	Apart from operational funds for the YLP coordination office, MoGLSD had no released funds for approved YLP projects			
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Limited funding to support youth activities who are the biggest proportion of the District Population			
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding for these vulnerable groups			
Output : 108111 Culture mainstreaming				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	N/A			
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding to implement planned activities			
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Late reporting of cases by victims and employers			
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	None			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:	Inadequate funding to implement planned activities			
<i>Total For Community Based Services : Wage Rect:</i>				
	85,739	17,560	20 %	17,560
<i>Non-Wage Reccurent:</i>				
	653,309	590	0 %	590

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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>23,030</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>762,078</i>	<i>18,149</i>	<i>2.4 %</i>	<i>18,149</i>

Vote:582 Buikwe District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: It was not easy to access all the data for the new assessment parameters under the LG Assessment manual					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand for Birth Certificates yet the services are not yet decentralized.					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Data to aid evidence based planning in departments					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: The District website not updated due to non-allocation of funds

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Planning : Wage Rect:</i>	<i>45,821</i>	<i>9,170</i>	<i>20 %</i>	<i>9,170</i>
<i>Non-Wage Reccurent:</i>	<i>41,504</i>	<i>1,171</i>	<i>3 %</i>	<i>1,171</i>
<i>GoU Dev:</i>	<i>24,011</i>	<i>721</i>	<i>3 %</i>	<i>721</i>
<i>Donor Dev:</i>	<i>206,354</i>	<i>14,991</i>	<i>7 %</i>	<i>14,991</i>
<i>Grand Total:</i>	<i>317,690</i>	<i>26,053</i>	<i>8.2 %</i>	<i>26,053</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Internal Audit : Wage Rect:</i>	28,390	6,455	23 %		6,455
<i>Non-Wage Reccurent:</i>	20,598	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,988	6,455	13.2 %		6,455

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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				1,756,469	696,435
Sector : Agriculture				860	0
<i>Programme : Agricultural Extension Services</i>				860	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja S/c	Kisimba	Sector Conditional Grant (Non-Wage)		860	0
Sector : Works and Transport				12,266	0
<i>Programme : District, Urban and Community Access Roads</i>				12,266	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,266	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja S/c	Kisimba	Other Transfers from Central Government		12,266	0
Sector : Education				1,519,842	661,306
<i>Programme : Pre-Primary and Primary Education</i>				882,815	463,321
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				851,959	213,199
Item : 263366 Sector Conditional Grant (Wage)					
Busagazi PS	Busagazi	Sector Conditional Grant (Wage)		37,073	8,989
Gulama PS	Gulama	Sector Conditional Grant (Wage)		48,063	11,478
Kidokolo UMEA PS	Gulama	Sector Conditional Grant (Wage)		69,045	17,277
Kisimba UMEA PS	Kisimba	Sector Conditional Grant (Wage)		43,338	11,014
Makota PS	Kisimba	Sector Conditional Grant (Wage)		41,919	10,700
Najja RC PS	Kisimba	Sector Conditional Grant (Wage)		54,652	13,675
Buzaama CU PS	Kiyindi	Sector Conditional Grant (Wage)		54,892	13,769
Kiyindi Muslim PS	Kiyindi	Sector Conditional Grant (Wage)		59,197	14,840

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St. Jude Zzinga PS	Kiyindi Kiyindi	Sector Conditional Grant (Wage)	70,871	17,654
Makindu PS	Mawotto Mawotto	Sector Conditional Grant (Wage)	41,162	9,645
Nkompe CU PS	Mawotto Mawotto	Sector Conditional Grant (Wage)	51,976	12,924
Buleega Community PS	Namatovu Namatovu	Sector Conditional Grant (Wage)	56,023	13,164
Bulere RC PS	Namatovu Namatovu	Sector Conditional Grant (Wage)	58,505	14,151
Busiri PS	Tukulu Tukulu	Sector Conditional Grant (Wage)	60,050	11,002
Tukulu UMEA	Tukulu Tukulu	Sector Conditional Grant (Wage)	38,110	10,311
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buleega Community PS	Namatovu	Sector Conditional Grant (Non-Wage)	2,678	864
Bulere RC PS	Kisimba	Sector Conditional Grant (Non-Wage)	4,822	1,428
Busagazi PS	Busagazi	Sector Conditional Grant (Non-Wage)	6,058	1,917
Busiri PS	Busagazi	Sector Conditional Grant (Non-Wage)	6,294	1,986
Buzaama CU PS	Kiyindi	Sector Conditional Grant (Non-Wage)	4,318	2,557
Gulama PS	Gulama	Sector Conditional Grant (Non-Wage)	3,769	1,204
Kidokolo UMEA PS	Kisimba	Sector Conditional Grant (Non-Wage)	5,188	1,646
Kisimba UMEA PS	Kisimba	Sector Conditional Grant (Non-Wage)	3,494	1,142
Kiyindi Muslim PS	Kiyindi	Sector Conditional Grant (Non-Wage)	5,081	1,613
Makindu PS	Mawotto	Sector Conditional Grant (Non-Wage)	3,792	1,342
Makota PS	Kisimba	Sector Conditional Grant (Non-Wage)	2,113	664
Najja RC PS	Namatovu	Sector Conditional Grant (Non-Wage)	6,294	1,986
Nkompe CU PS	Tukulu	Sector Conditional Grant (Non-Wage)	3,120	1,037
St.Jude Zzinga PS	Kiyindi	Sector Conditional Grant (Non-Wage)	5,257	1,692
Tukulu UMEA PS	Tukulu	Sector Conditional Grant (Non-Wage)	4,806	1,525
Capital Purchases				
Output : Classroom construction and rehabilitation			30,856	215,122
Item : 312101 Non-Residential Buildings				

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Rehabilitation of a 3 Classroom Block at Najja RC P/S	Namatovu Najja RC P/S	Sector Development Grant	30,856	0
Completion of 19 classroom blocks FY 2016/17	Busagazi Ngogwe, Najja and Ssi Sub-counties	External Financing	0	215,122
Output : Teacher house construction and rehabilitation			0	0
Item : 312102 Residential Buildings				
Construction of Staff houses and Kitchen at Primary Schools under BDFCDP/Education Project	Kisimba Buzaama P/S-Najja and Others	External Financing	0	0
Output : Provision of furniture to primary schools			0	35,000
Item : 312203 Furniture & Fixtures				
Provision of Wooden Book shelves to school in Najja S/c under BDFCDP/Education Project	Kiyindi St.Jude Zzinga P/S	External Financing	0	35,000
Programme : Secondary Education			637,027	197,985
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			637,027	197,985
Item : 263366 Sector Conditional Grant (Wage)				
Sacred Heart SSS	Kisimba Kisimba	Sector Conditional Grant (Wage)	223,690	55,808
Victoria Ssi SSS	Kiyindi Lugala	Sector Conditional Grant (Wage)	200,976	47,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sacred Heart SSS	Kisimba	Sector Conditional Grant (Non-Wage)	71,715	21,636
Victoria View SSS	Kiyindi	Sector Conditional Grant (Non-Wage)	140,646	73,177
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312211 Office Equipment				
Procurement of Text books for Secondary Schools under BDFCDP/Educ Project	Kisimba Project Schools in Ngogwe, Najja, Nyenga, Ssi	External Financing	0	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 13 classroom blocks	Kiyindi Sacred Heart SSS-Najja and others	External Financing	0	0
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				
Construction of 3 Teachers houses	Gulama Sacred Heart SSS	External Financing	0	0

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Construction of a Kitchen and latrine at Sacred Heart SSS	Gulama Sacred Heart SSS	External Financing	0	0
Sector : Health			129,541	31,820
<i>Programme : Primary Healthcare</i>			129,541	31,820
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,158	2,040
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Moslem	Kisimba	Sector Conditional Grant (Non-Wage)	3,261	815
Makonge HC III	Kiyindi Makonge	Sector Conditional Grant (Non-Wage)	4,897	1,224
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			121,383	29,780
Item : 263366 Sector Conditional Grant (Wage)				
Makindu HC III	Mawotto Mawotto	Sector Conditional Grant (Wage)	112,481	27,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu HC III	Mawotto Makindu	Sector Conditional Grant (Non-Wage)	8,902	2,571
Sector : Water and Environment			93,960	3,309
<i>Programme : Rural Water Supply and Sanitation</i>			93,960	3,309
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			93,960	3,309
Item : 312104 Other Structures				
Rehabilitation of 21 Non-functional Boreholes	Gulama Najja, Buikwe TC, Ssi, Ngogwe	Sector Development Grant	0	0
Drilling of 2 Hand pumps and 1 Motorized pump	Gulama Ssi and Ngogwe Sub-counties	Sector Development Grant	93,960	3,309
LCIII : Nkokonjeru TC			1,203,176	330,187
Sector : Works and Transport			112,121	23,257
<i>Programme : District, Urban and Community Access Roads</i>			112,121	23,257
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,121	23,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban Roads maintenance in Nkokonjeru T/C	Nkokonjeru Nkokonjeru	Other Transfers from Central Government	112,121	23,257
Sector : Education			1,000,700	284,611
<i>Programme : Pre-Primary and Primary Education</i>			433,599	105,085

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			433,599	105,085
Item : 263366 Sector Conditional Grant (Wage)				
Mulajje CU PSII	Mulajje Mulajje	Sector Conditional Grant (Wage)	58,946	12,636
Nkokonjeru UMEA PS	Mulajje Mulajje	Sector Conditional Grant (Wage)	68,545	15,729
Nkokonjeru Boys PS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	70,936	17,750
St. Alphonsus Demo. PS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	83,535	20,421
Stella Maris Boarding PS	Nkokonjeru Nkokonjeru TC	Sector Conditional Grant (Wage)	126,759	30,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje CU PS	Mulajje	Sector Conditional Grant (Non-Wage)	3,059	959
Nkokonjeru Boys PS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,501	1,946
Nkokonjeru UMEA PS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	4,433	1,225
St.Alphonsus Demonstration Nkokonjeru	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,149	2,010
Stella Maris Boarding PS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,737	1,860
Programme : Secondary Education			414,636	114,837
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,636	114,837
Item : 263366 Sector Conditional Grant (Wage)				
St Peters Nkokonjeru SSS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	203,592	51,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hilltop College Nkokonjeru	Nkokonjeru	Sector Conditional Grant (Non-Wage)	102,930	31,076
St Peters Nkokonjeru SSS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	108,114	32,586
Programme : Skills Development			152,465	64,689
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			152,465	64,689
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sancta Maria PTC,Nkokonjeru	Nkokonjeru Sancta Maria PTC	Sector Conditional Grant (Non-Wage)	152,465	64,689
Sector : Health			90,354	22,320
Programme : Primary Healthcare			28,267	6,798

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,267	6,798
Item : 263366 Sector Conditional Grant (Wage)				
Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	23,816	5,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	4,451	824
Programme : District Hospital Services			62,087	15,522
Lower Local Services				
Output : NGO Hospital Services (LLS.)			62,087	15,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru Hospital	Nkokonjeru Nkokonjeru TC	Sector Conditional Grant (Non-Wage)	62,087	15,522
LCIII : Buikwe TC			1,189,749	312,184
Sector : Works and Transport			227,501	53,701
Programme : District, Urban and Community Access Roads			227,501	53,701
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,051	23,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban Roads maintenance in Buikwe T/C	Buikwe Buikwe	Other Transfers from Central Government	102,051	23,601
Emergency road works for Buikwe T/C and Nkokonjeru TC	Buikwe Buikwe T/C	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			125,450	30,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
District HQs.Routine maintenance of 110kms of District Roads	Buikwe District Engineering Department	Other Transfers from Central Government	125,450	30,100
Mechanical Imprest for Servicing District Road Equipment	Buikwe District Headquarters and at pre-qualified firms	Other Transfers from Central Government	0	0
Sector : Education			931,391	238,772
Programme : Pre-Primary and Primary Education			590,620	145,945
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			590,620	145,945
Item : 263366 Sector Conditional Grant (Wage)				

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Buikwe Moslem PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	54,366	13,033
Buikwe Ssabawaali PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	71,179	15,787
St. Balikuddembe PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	54,950	13,694
St. Paul Lubanyi PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	45,433	14,244
Buikwe CU PS	Lweru Lweru	Sector Conditional Grant (Wage)	75,938	17,689
Lweru Community PS	Lweru Lweru	Sector Conditional Grant (Wage)	65,370	15,570
Lweru UMEA PS	Lweru Lweru	Sector Conditional Grant (Wage)	56,609	14,152
St. Marys Malongwe PS	Lweru Lweru	Sector Conditional Grant (Wage)	80,267	19,594
Vuluga Islamic PS	Lweru Lweru	Sector Conditional Grant (Wage)	50,199	10,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe CU	Buikwe	Sector Conditional Grant (Non-Wage)	5,867	1,839
Buikwe Moslem PS	Buikwe	Sector Conditional Grant (Non-Wage)	3,303	1,049
Buikwe Ssabawaali PS	Buikwe	Sector Conditional Grant (Non-Wage)	3,764	1,549
Lweru Community PS	Lweru	Sector Conditional Grant (Non-Wage)	3,982	1,261
Lweru UMEA PS	Lweru	Sector Conditional Grant (Non-Wage)	4,318	1,375
St.Balikuddembe, Buikwe	Buikwe	Sector Conditional Grant (Non-Wage)	3,372	1,164
St.Marys Malongwe	Buikwe	Sector Conditional Grant (Non-Wage)	5,402	1,713
St.Paul Lubanyi PS	Buikwe	Sector Conditional Grant (Non-Wage)	2,830	880
Vvuluga Islamic PS	Lweru	Sector Conditional Grant (Non-Wage)	3,471	1,116
Programme : Secondary Education			340,771	92,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,771	92,827
Item : 263366 Sector Conditional Grant (Wage)				
Lweru SSS	Lweru Lweru	Sector Conditional Grant (Wage)	243,697	63,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lweru SSS	Lweru	Sector Conditional Grant (Non-Wage)	97,074	29,286

Vote:582 Buikwe District**Quarter1**

EXCEL HIGH SCHOOL MBIKKO	Mbiko/Njeru Excel High School Mbikko	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Supply of Computer set and printer for Education Dept-BDFCDP Capacity Building	Buikwe District Education Dept Office	External Financing	0	0
Sector : Health			30,857	8,060
Programme : Primary Healthcare			8,902	2,571
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Charles Lwanga Hospital	Buikwe St. Charles Lwanga Hospital	Sector Conditional Grant (Non-Wage)	0	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,902	2,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe HC III	Buikwe Buikwe TC	Sector Conditional Grant (Non-Wage)	8,902	2,571
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Phase I construction of Buikwe H/C III Maternity Ward	Buikwe Buikwe	District Discretionary Development Equalization Grant	0	0
Programme : District Hospital Services			21,955	5,489
Lower Local Services				
Output : NGO Hospital Services (LLS.)			21,955	5,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Charles Lwanga Hospital	Buikwe Buikwe TC	Sector Conditional Grant (Non-Wage)	21,955	5,489
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				

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Construction of Piped water system	Buikwe District	Sector Development Grant	0	0
Sector : Public Sector Management			0	11,651
Programme : District and Urban Administration			0	11,498
Capital Purchases				
Output : Administrative Capital			0	11,498
Item : 312101 Non-Residential Buildings				
District co-funding towards Admin Block	Buikwe District Headquarters	Locally Raised Revenues	0	11,498
Programme : Local Government Planning Services			0	153
Capital Purchases				
Output : Administrative Capital			0	153
Item : 312202 Machinery and Equipment				
Procurement of 2 Laptop Computers for District Statistics/ PDU Offices	Buikwe District Headquarters-Statistics, PDU offices	District Discretionary Development Equalization Grant	0	153
LCIII : Buikwe			970,896	232,670
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe S/c	Sugu	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			5,874	0
Programme : District, Urban and Community Access Roads			5,874	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,874	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe S/c	Kitazi	Other Transfers from Central Government	5,874	0
Sector : Education			725,205	179,223
Programme : Pre-Primary and Primary Education			725,205	179,223
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			717,495	179,223

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Item : 263366 Sector Conditional Grant (Wage)				
Kasubi PS	Kitazi Kitazi	Sector Conditional Grant (Wage)	57,069	14,130
Kkoba PS	Kitazi Kitazi	Sector Conditional Grant (Wage)	49,051	12,263
Kyanja Public	Kitazi Kitazi	Sector Conditional Grant (Wage)	52,511	12,070
Luwombo PS	Kitazi Kitazi	Sector Conditional Grant (Wage)	46,521	11,408
Makonge Public PS	Kitazi Kitazi	Sector Conditional Grant (Wage)	66,147	16,605
St. Peters Bethania	Kitazi Kitazi	Sector Conditional Grant (Wage)	55,030	13,220
Buyinja Quran PS	Sugu Sugu	Sector Conditional Grant (Wage)	43,342	10,316
Kikoma Kasule PS	Sugu Sugu	Sector Conditional Grant (Wage)	47,185	11,812
Nkoyoyo Boarding, Matala PS	Sugu Sugu	Sector Conditional Grant (Wage)	66,693	17,453
St. Kizito Nakatyaba	Sugu Sugu	Sector Conditional Grant (Wage)	79,377	19,377
St. Peters Matala	Sugu Sugu	Sector Conditional Grant (Wage)	55,491	12,454
Sugu UMEA	Sugu Sugu	Sector Conditional Grant (Wage)	47,872	11,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quran PS	Sugu	Sector Conditional Grant (Non-Wage)	2,807	907
Kasubi CU PS	Kitazi	Sector Conditional Grant (Non-Wage)	3,547	1,135
Kasule Kikoma PS	Sugu	Sector Conditional Grant (Non-Wage)	2,601	840
Kkoba RC PS	Kitazi	Sector Conditional Grant (Non-Wage)	4,219	1,347
Kyanja Public PS	Kitazi	Sector Conditional Grant (Non-Wage)	5,745	1,822
Luwombo PS	Malongwe	Sector Conditional Grant (Non-Wage)	3,021	983
Makonge Public PS	Malongwe	Sector Conditional Grant (Non-Wage)	3,998	1,280
Nkoyoyo Boarding Sch.Matala	Sugu	Sector Conditional Grant (Non-Wage)	5,485	1,741
Ssugu UMEA P/S	Sugu	Sector Conditional Grant (Non-Wage)	4,577	1,470
St.Kizito Nakatyaba PS	Sugu	Sector Conditional Grant (Non-Wage)	6,531	2,058
St.Peters Bethania PS	Sugu	Sector Conditional Grant (Non-Wage)	3,151	1,018
St.Peters Matala PS	Sugu	Sector Conditional Grant (Non-Wage)	5,524	2,008

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Capital Purchases				
Output : Non Standard Service Delivery Capital			7,710	0
Item : 312101 Non-Residential Buildings				
Payment of retention for projects done in FY 2016-17	Sugu Ngogwe S/c	Sector Development Grant	7,710	0
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Provision of Furniture-3 seater school desks for Ssenyi PS and Buikwe Ssabawali PS	Kitazi Buikwe Ssabawali and Ssenyi P/Schools	Sector Development Grant	0	0
Sector : Health			230,872	53,447
Programme : Primary Healthcare			230,872	53,447
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			230,872	53,447
Item : 263366 Sector Conditional Grant (Wage)				
Buikwe HC III	Sugu Buikwe	Sector Conditional Grant (Wage)	126,069	26,900
Kasubi HC III	Kitazi Kitazi	Sector Conditional Grant (Wage)	95,902	23,975
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasubi HC III	Kitazi Kasubi	Sector Conditional Grant (Non-Wage)	8,901	2,571
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 263366 Sector Conditional Grant (Wage)				
Transfer to CDOs for Community Development activitie	Sugu Najja, Ngogwe, Ssi, Nkokonjeru TC, Buikwe TC	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			6,084	0
Programme : District and Urban Administration			6,084	0
Capital Purchases				
Output : Administrative Capital			6,084	0
Item : 312101 Non-Residential Buildings				
Completion of Buikwe Sub-county Administration Block	Sugu Kasubi, Buikwe S/c	District Discretionary Development Equalization Grant	6,084	0

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LCIII : Ssi			1,703,437	1,129,649
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi S/c	Lugala	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			367,341	70,009
Programme : District, Urban and Community Access Roads			367,341	70,009
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,425	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi S/c	Lugoba	Other Transfers from Central Government	9,425	0
Output : District Roads Maintenance (URF)			357,916	70,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic Maintenance of 41.8kms District Roads	Lugala Buikwe, Ngogwe, Ssi	Other Transfers from Central Government	357,916	70,009
Sector : Education			865,038	200,489
Programme : Pre-Primary and Primary Education			773,928	173,002
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			687,029	173,002
Item : 263366 Sector Conditional Grant (Wage)				
St. Marys Kimera	Kimera	Sector Conditional Grant (Wage)	41,442	9,868
Kiwungi PS	Kimera Kimera	Sector Conditional Grant (Wage)	44,341	11,101
Lubumba CU PS	Kimera Kimera	Sector Conditional Grant (Wage)	44,775	10,304
Ssanganzira PS	Kimera Kimera	Sector Conditional Grant (Wage)	48,322	10,219
Ssenyi PS	Kimera Kimera	Sector Conditional Grant (Wage)	40,663	10,329
Ssi CU PS	Lugala Lugala	Sector Conditional Grant (Wage)	56,431	12,154
St. Kalooli Lukka PS	Lugala Lugala	Sector Conditional Grant (Wage)	50,948	10,666
Lugoba CU PS	Lugoba Lugoba	Sector Conditional Grant (Wage)	46,852	10,448

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St. Henrys Najjunju P S	Muvo Muvo	Sector Conditional Grant (Wage)	52,153	12,491
Kikajja PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	48,726	17,277
Namukuma CU PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	49,413	12,362
Namusanga PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	40,636	9,690
Nambeta RC PS	Zzitwe Zzitwe	Sector Conditional Grant (Wage)	32,182	9,042
Zzitwe PS	Zzitwe Zzitwe	Sector Conditional Grant (Wage)	42,447	10,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja PS	Bbinga	Sector Conditional Grant (Non-Wage)	3,464	1,118
Kiwungi PS	Bbinga	Sector Conditional Grant (Non-Wage)	3,357	1,104
Lubumba PS	Kimera	Sector Conditional Grant (Non-Wage)	3,418	1,135
Lugoba PS	Lugoba	Sector Conditional Grant (Non-Wage)	2,899	933
Nambeta RC PS	Muvo	Sector Conditional Grant (Non-Wage)	2,693	807
Namukuma PS	Namukuma	Sector Conditional Grant (Non-Wage)	3,601	1,164
Namusanga PS	Bbinga	Sector Conditional Grant (Non-Wage)	3,128	1,009
Ssanganzira PS	Kimera	Sector Conditional Grant (Non-Wage)	3,860	1,259
Ssenyi PS	Muvo	Sector Conditional Grant (Non-Wage)	2,914	1,858
Ssi CU PS	Lugala	Sector Conditional Grant (Non-Wage)	5,432	2,051
St.Henrys Najjunju PS	Muvo	Sector Conditional Grant (Non-Wage)	3,435	911
St.Kalooli Lukka PS	Lugala	Sector Conditional Grant (Non-Wage)	2,655	885
St.Marys Kimera PS	Kimera	Sector Conditional Grant (Non-Wage)	3,151	1,016
Zzitwe PS	Zzitwe	Sector Conditional Grant (Non-Wage)	3,692	1,190
Capital Purchases				
Output : Classroom construction and rehabilitation			65,899	0
Item : 312101 Non-Residential Buildings				
Construction of a 2 Classroom block at Ssenyi P/S	Lugala Ssenyi P/S	Sector Development Grant	65,899	0
Output : Latrine construction and rehabilitation			21,000	0
Item : 312101 Non-Residential Buildings				

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Construction of 5 stance pit latrine at Ssanganzira P/S	Kimera Sanganzira P/S	Sector Development Grant	21,000	0
Programme : Secondary Education			91,110	27,488
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,110	27,488
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mirembe SSS	Kimera	Sector Conditional Grant (Non-Wage)	37,788	11,409
Victoria Ssi SSS	Lugala	Sector Conditional Grant (Non-Wage)	53,322	16,079
Capital Purchases				
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				
Construction of Latrine and Kitchen at Victoria SSS	Lugala Victoria SSS	External Financing	0	0
Sector : Health			168,280	39,577
Programme : Primary Healthcare			168,280	39,577
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,262	815
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Muvo Kavule	Sector Conditional Grant (Non-Wage)	3,262	815
Output : Basic Healthcare Services (HCIV-HCII-LLS)			165,018	38,761
Item : 263366 Sector Conditional Grant (Wage)				
Ssi HC III	Lugala Lugala	Sector Conditional Grant (Wage)	118,371	27,920
Ssenyi HC II	Lugoba Lugoba	Sector Conditional Grant (Wage)	33,295	7,446
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssenyi HC II	Koba Ssenyi	Sector Conditional Grant (Non-Wage)	4,451	824
Ssi HC III	Lugala Ssi	Sector Conditional Grant (Non-Wage)	8,902	2,571
Sector : Water and Environment			301,918	819,574
Programme : Rural Water Supply and Sanitation			301,918	819,574
Capital Purchases				
Output : Construction of public latrines in RGCs			27,006	0
Item : 312101 Non-Residential Buildings				
Construction of 5 stance Water borne Public in RGC	Lugala	Sector Development Grant	27,006	0

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Output : Borehole drilling and rehabilitation			34,912	0
Item : 312104 Other Structures				
Retention Funds and Debt on Drilling	Lugala	Sector Development Grant	34,912	0
Output : Construction of piped water supply system			240,000	819,574
Item : 312104 Other Structures				
Completion of 15 piped water systems-WASH II	Lugala Nyenga, Ngogwe, Najja	External Financing	0	819,574
Phase 1 construction of piped water system	Lugala Ssi Trading Centre	Sector Development Grant	240,000	0
LCIII : Ngogwe			1,789,303	461,322
Sector : Agriculture			860	0
Programme : Agricultural Extension Services			860	0
Lower Local Services				
Output : LLG Extension Services (LLS)			860	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe S/c	Lubongo	Sector Conditional Grant (Non-Wage)	860	0
Sector : Works and Transport			17,411	30,276
Programme : District, Urban and Community Access Roads			17,411	30,276
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,411	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe S/c	Kiringo	Other Transfers from Central Government	12,411	0
Output : Bottle necks Clearance on Community Access Roads			0	30,276
Item : 263106 Other Current grants				
Spot improvement of Ssezibwa Swamp (2km)	Lubongo Ssezibwa Swamp; Kikakanya-Buluutwe-Kituntu Rd-	Locally Raised Revenues	0	30,276
Output : District Roads Maintenance (URF)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Restitution of borrow pit areas by planting grass and trees; environment monitoring	Ddungu Buikwe, Ssi, Najja	Other Transfers from Central Government	5,000	0
Sector : Education			1,468,649	370,332
Programme : Pre-Primary and Primary Education			1,013,419	248,405

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Quarter1

Lower Local Services

Output : Primary Schools Services UPE (LLS)			1,013,419	248,405
Item : 263366 Sector Conditional Grant (Wage)				
Kikakanya PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	66,780	17,166
Kituntu Orphanage PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	53,825	13,651
Kituntu RC	Ddungu Ddungu	Sector Conditional Grant (Wage)	40,868	9,273
St. Paul Buwogole PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	44,734	11,183
Kinoga PS	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	47,950	11,450
Magulu PS	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	61,112	15,278
Bbogo PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	40,991	10,248
Bubiro PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	45,669	9,764
Busunga PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	39,451	9,870
Nkombwe PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	58,262	12,351
Lubongo	Lubongo Lubongo	Sector Conditional Grant (Wage)	44,056	11,151
Namaseke PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	54,163	13,668
Ngogwe Baskerville PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	70,748	16,760
Nyemerwa PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	42,308	9,638
Kaaya SDA Namulesa	Namulesa Namulesa	Sector Conditional Grant (Wage)	52,028	11,547
Kalagala PS	Namulesa Namulesa	Sector Conditional Grant (Wage)	55,703	14,130
Kikusa PS	Ndolwa Ndolwa	Sector Conditional Grant (Wage)	53,797	13,672
Masaba RC	Ndolwa Ndolwa	Sector Conditional Grant (Wage)	70,343	13,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo C/U PS	Ddungu	Sector Conditional Grant (Non-Wage)	3,411	1,178
Bubiro C/U PS	Kiringo	Sector Conditional Grant (Non-Wage)	3,395	1,045
Busunga PS	Ddungu	Sector Conditional Grant (Non-Wage)	3,372	1,083
Kalagala RC PS	Namulesa	Sector Conditional Grant (Non-Wage)	3,509	1,266

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Kikakanya PS	Ndolwa	Sector Conditional Grant (Non-Wage)	4,257	1,401
Kikusa CU PS	Kikwayi	Sector Conditional Grant (Non-Wage)	3,517	1,085
Kinoga P/S	Ddungi	Sector Conditional Grant (Non-Wage)	3,937	1,263
Kituntu Orphanage PS	Ndolwa	Sector Conditional Grant (Non-Wage)	4,860	1,615
Kituntu RC PS	Ndolwa	Sector Conditional Grant (Non-Wage)	3,006	957
Lubongo PS	Lubongo	Sector Conditional Grant (Non-Wage)	3,784	1,228
Magulu Boarding PS	Kikwayi	Sector Conditional Grant (Non-Wage)	4,265	1,366
Masaba RC PS	Kikwayi	Sector Conditional Grant (Non-Wage)	3,624	1,161
Namaseke PS	Kiringo	Sector Conditional Grant (Non-Wage)	4,364	1,225
Namulesa SDA PS	Namulesa	Sector Conditional Grant (Non-Wage)	3,502	1,116
Ngogwe Baskerville PS	Lubongo	Sector Conditional Grant (Non-Wage)	5,028	2,429
Nkombwe PS	Kiringo	Sector Conditional Grant (Non-Wage)	5,547	1,839
Nyemerwa CU PS	Ddungi	Sector Conditional Grant (Non-Wage)	3,464	1,133
St.Paul Buwogole PS	Ddungi	Sector Conditional Grant (Non-Wage)	3,792	1,280
Programme : Secondary Education			455,230	121,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			455,230	121,928
Item : 263366 Sector Conditional Grant (Wage)				
Ngogwe Baskerville SSS	Lubongo Lubongo	Sector Conditional Grant (Wage)	257,803	63,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwooya Trust Academy	Ddungi	Sector Conditional Grant (Non-Wage)	26,649	8,131
Ngogwe Baskerville SSS	Lubongo	Sector Conditional Grant (Non-Wage)	87,969	26,545
St.Cornellius Kalagala SSS	Ndolwa	Sector Conditional Grant (Non-Wage)	36,237	9,544
The Crane College Nangunga	Namulesa	Sector Conditional Grant (Non-Wage)	46,572	14,046
Capital Purchases				
Output : Teacher house construction			0	0
Item : 312102 Residential Buildings				

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Quarter1

Renovation of 11 blocks of Teachers houses	Lubongo Ngogwe Baskerville SSS and others	External Financing	0	0
Sector : Health			242,384	56,997
<i>Programme : Primary Healthcare</i>			242,384	56,997
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			242,384	56,997
Item : 263366 Sector Conditional Grant (Wage)				
Ddungi HC II	Ddungi Ddungi	Sector Conditional Grant (Wage)	17,308	4,327
Kikwayi HC II	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	32,787	8,197
Bubiro HC II	Kiringo Kiringo	Sector Conditional Grant (Wage)	20,186	4,117
Ngogwe HC III	Lubongo Lubongo	Sector Conditional Grant (Wage)	118,392	27,925
Namulesa HC II	Namulesa Namulesa	Sector Conditional Grant (Wage)	27,005	6,563
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro HC II	Kiringo Bubiro	Sector Conditional Grant (Non-Wage)	4,451	824
Ddungi HC II	Ddungi Ddungi	Sector Conditional Grant (Non-Wage)	4,451	824
Kikwayi HC II	Kikwayi Kikwayi	Sector Conditional Grant (Non-Wage)	4,451	824
Ngogwe HC III	Namulesa Kiringo	Sector Conditional Grant (Non-Wage)	8,902	2,571
Namulesa HC II	Namulesa Namulesa	Sector Conditional Grant (Non-Wage)	4,451	824
Sector : Water and Environment			60,000	3,717
<i>Programme : Rural Water Supply and Sanitation</i>			60,000	3,717
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			60,000	3,717
Item : 312104 Other Structures				
Payment of retention for Spring wells in 4LLGs of Najja, Ngogwe, Nyenga and Ssi	Ddungi	External Financing	0	3,717
Rehabilitation of 21 Non-funcitonal Boreholes	Kikwayi Buikwe , Najja and Ssi	Sector Development Grant	60,000	0
LCIII : Lugazi Central Division			1,447,385	360,761
Sector : Health			1,447,385	360,761
<i>Programme : District Hospital Services</i>			1,447,385	360,761
Lower Local Services				

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Output : District Hospital Services (LLS.)			1,447,385	360,761
Item : 263366 Sector Conditional Grant (Wage)				
Kawolo Hospital	Kikawuula Lugazi Central Division	Sector Conditional Grant (Wage)	1,264,005	311,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo Hospital	Kikawuula Kawolo	Sector Conditional Grant (Non-Wage)	183,380	49,033
LCIII : Njeru TC			83,604	14,000
Sector : Education			83,604	14,000
Programme : Secondary Education			0	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Njeru West EXCEL HIGH SCHOOL MBIKKO	Sector Conditional Grant (Non-Wage)	0	0
Programme : Skills Development			83,604	14,000
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			83,604	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nile Vocational Institute	Njeru West	Sector Conditional Grant (Non-Wage)	83,604	14,000
LCIII : Nyenga			61,476	65,426
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 56 Classroom blocks under BDFCDP/Education Project	Nyenga	External Financing	0	0
Programme : Secondary Education			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of VIP Latrines and School Kitchen in Secondary Schools under BDFCDP-Education Project	Namabu Nyenga SSS and Others	External Financing	0	0

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Sector : Health			61,476	15,369
<i>Programme : District Hospital Services</i>			61,476	15,369
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			61,476	15,369
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyenga Hospital	Nyenga Nyenga	Sector Conditional Grant (Non-Wage)	61,476	15,369
Nyenga Hospital-Q.2	Namabu Nyenga Hospital- Q.2	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			0	50,056
<i>Programme : Rural Water Supply and Sanitation</i>			0	50,056
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	50,056
Item : 312104 Other Structures				
Payment of retention towards VIPs constructed in Najja, Ngogwe, and Ssi	Buziika B	External Financing	0	50,056