
Vote:582 Buikwe District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	882,579	338,230	38%
Discretionary Government Transfers	2,580,380	1,306,591	51%
Conditional Government Transfers	12,728,866	5,888,708	46%
Other Government Transfers	621,360	556,890	90%
Donor Funding	17,141,399	9,562,489	56%
Total Revenues shares	33,954,584	17,652,909	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	324,323	76,276	74,576	24%	23%	98%
Internal Audit	65,072	26,585	26,585	41%	41%	100%
Administration	2,107,877	1,244,282	533,690	59%	25%	43%
Finance	445,014	219,474	217,447	49%	49%	99%
Statutory Bodies	623,291	263,738	263,608	42%	42%	100%
Production and Marketing	790,828	405,687	276,285	51%	35%	68%
Health	3,897,410	1,733,340	1,519,891	44%	39%	88%
Education	21,329,596	10,357,146	7,696,335	49%	36%	74%
Roads and Engineering	936,572	553,368	516,813	59%	55%	93%
Water	2,458,282	2,618,594	79,808	107%	3%	3%
Natural Resources	161,599	70,440	62,287	44%	39%	88%
Community Based Services	814,722	83,978	80,070	10%	10%	95%
Grand Total	33,954,584	17,652,909	11,347,396	52%	33%	64%
<i>Wage</i>	<i>10,166,910</i>	<i>5,083,455</i>	<i>4,455,671</i>	<i>50%</i>	<i>44%</i>	<i>88%</i>
<i>Non-Wage Reccurent</i>	<i>5,678,948</i>	<i>2,478,559</i>	<i>1,910,670</i>	<i>44%</i>	<i>34%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>967,327</i>	<i>528,405</i>	<i>121,344</i>	<i>55%</i>	<i>13%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>17,141,399</i>	<i>9,562,489</i>	<i>4,859,711</i>	<i>56%</i>	<i>28%</i>	<i>51%</i>

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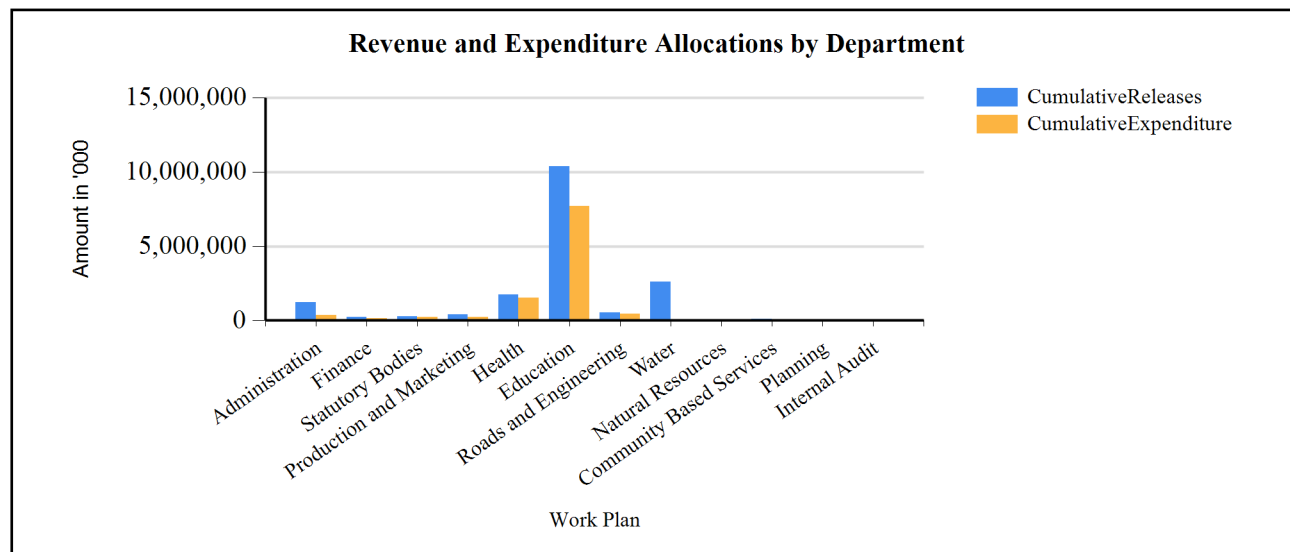
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The first half of the FY 2017/18 closed when the District had cumulatively received Ushs.17.65bn translating into a budget outturn of 52% against approved budget of Ushs.33.95bn. The bulk of the funds received were mainly from the Centre earmarked for implementing decentralized services. Funding from our partners picked up from a paltry 8% in Q.1 to 56% and most of these funds were remitted for implementation of Buikwe District Fishing Community Development Programme (BDFCDP) with support from ICEIDA. Of the receipts, salaries accounted for 28.8% while Non-wage and GoU settled at 14% and 2.9% respectively.

Performance of the Local revenues was below average posting 38% outturn compared to 50% outturn during the same period the previous FY 2016/17. Transfers from the centre under Discretionary and Conditional grants averaged at 51% and 46% respectively however there was sharp increase in OGT attributed to remittance of funds for Production Extension Services from MAAIF and Emergency road funds from URF.

Accordingly, Ushs.17.65bn was transferred to the respective departments of which UShs.13.54bn was utilized translating into 76.7% absorption of receipts by end of the 2nd Quarter. On a good note, absorption of receipts by departments was above the 90% mark in particular Finance, Water and Community Development. The bulk of the unspent funds were District and Urban Wage, Sector conditional Grant – Wage and development balances especially under Education, Health, and DDEG for LLGs. Significant outputs were registered under Roads and Engineering were 16.3kms of District Roads were periodically maintained, 80% of the civil works on construction of Staff houses and Kitchen under BDFCDP/Education Project were completed and 10 farmers received 540 Banana Tissue Plantlets in 3LLGs of Nkokonjeru T/C, Ssi-Bukunja and Ngogwe to scale up Banana Production.

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	338,230	38 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	2,580,380	1,306,591	51 %
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2b.Conditional Government Transfers	12,728,866	5,888,708	46 %
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2c. Other Government Transfers	621,360	556,890	90 %
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3. Donor Funding	17,141,399	9,562,489	56 %
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Total Revenues shares	33,954,584	17,652,909	52 %

Cumulative Performance for Locally Raised Revenues

At half year stage the District had managed to collect only Ushs. 338.2m representing a below average outturn of 38.3% out of the expected local revenue budget of UShs.882.6m. This low outturn compared to the previous year outturn of 50% at half year mark was attributed to non-payment of park fees by taxi operators citing a directive by HE suspending such fees coupled with the operation on illegal fishing at landing sites which rendered most traders out of business. However, performance in local revenue is expected to pick up in 3rd Quarter after successful recruitment of Parish Chiefs and improvements in fisheries.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

At the half year mark, the District had received Ushs.7.73 representing 53.1% of the expected Central and Other Government Transfers. The above average mark of receipts was attributed to remittance of Agricultural Extension Grant, Pension and Salary arrears in lumpsum. However, the 2nd Quarter CG releases were less by the Education Sector Non-wage allocation which shall be remitted in 3rd Quarter and this led to a 12.5% drop in receipts compared to the previous quarter. All the funds were earmarked for implementation of decentralized services at higher and lower local governments.

Cumulative Performance for Donor Funding

During the second quarter of FY 2017/18, receipts from our partners picked up from Ushs.1.46bn in Q.1 to Ushs.8.11bn in Q.2 and the bulk of these funds were received from the development cooperation between Buikwe and ICEIDA for implementation of BDFCDP/Education and WASH projects in fishing communities located in 4LLGs. Other significant receipts were accessed from MWRP for District HIV/AIDS Response activities. Overall, 55.8% of the expected development partner support was realized by close of 2nd Quarter.

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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	4,949	144 %	860	4,949	575 %
District Production Services	775,072	266,005	34 %	197,255	125,399	64 %
District Commercial Services	12,316	5,331	43 %	3,079	3,331	108 %
Sub- Total	790,828	276,285	35 %	201,194	133,678	66 %
Sector: Works and Transport						
District, Urban and Community Access Roads	936,572	516,813	55 %	238,646	280,930	118 %
Sub- Total	936,572	516,813	55 %	238,646	280,930	118 %
Sector: Education						
Pre-Primary and Primary Education	12,106,473	5,083,765	42 %	2,808,966	3,768,785	134 %
Secondary Education	6,040,224	2,008,090	33 %	1,290,649	1,453,026	113 %
Skills Development	450,053	190,415	42 %	53,496	56,919	106 %
Education & Sports Management and Inspection	2,732,846	414,066	15 %	712,974	300,601	42 %
Sub- Total	21,329,596	7,696,335	36 %	4,866,085	5,579,331	115 %
Sector: Health						
Primary Healthcare	1,600,435	618,403	39 %	351,751	262,943	75 %
District Hospital Services	1,751,330	754,230	43 %	437,832	357,089	82 %
Health Management and Supervision	545,644	147,259	27 %	136,494	80,382	59 %
Sub- Total	3,897,410	1,519,891	39 %	926,077	700,414	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	2,427,265	79,808	3 %	740,268	28,905	4 %
Natural Resources Management	161,599	62,287	39 %	47,985	32,084	67 %
Sub- Total	2,619,881	142,095	5 %	797,041	60,990	8 %
Sector: Social Development						
Community Mobilisation and Empowerment	814,722	80,070	10 %	203,890	53,747	26 %
Sub- Total	814,722	80,070	10 %	203,890	53,747	26 %
Sector: Public Sector Management						
District and Urban Administration	2,107,876	533,690	25 %	526,668	295,181	56 %
Local Statutory Bodies	623,291	263,608	42 %	155,823	137,510	88 %
Local Government Planning Services	324,323	74,576	23 %	85,098	48,523	57 %
Sub- Total	3,055,490	871,874	29 %	767,589	481,215	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	445,014	217,447	49 %	111,388	136,555	123 %
Internal Audit Services	65,072	26,585	41 %	16,347	17,314	106 %
Sub- Total	510,086	244,032	48 %	127,735	153,869	120 %
Grand Total	33,954,585	11,347,396	33 %	8,128,258	7,444,173	92 %

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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	1,183,298	60%	489,397	801,690	164%
District Unconditional Grant (Non-Wage)	76,251	70,874	93%	19,063	30,194	158%
District Unconditional Grant (Wage)	290,611	213,749	74%	72,653	168,115	231%
General Public Service Pension Arrears (Budgeting)	135,915	135,915	100%	33,979	135,915	400%
Gratuity for Local Governments	407,690	203,845	50%	101,923	101,923	100%
Locally Raised Revenues	144,041	56,876	39%	36,010	55,656	155%
Multi-Sectoral Transfers to LLGs_NonWage	181,839	108,411	60%	45,460	56,245	124%
Multi-Sectoral Transfers to LLGs_Wage	412,552	209,215	51%	103,138	180,541	175%
Pension for Local Governments	292,404	146,202	50%	73,101	73,101	100%
Salary arrears (Budgeting)	38,213	38,213	100%	4,071	0	0%
Development Revenues	128,363	60,984	48%	37,271	22,225	60%
District Discretionary Development Equalization Grant	13,293	4,807	36%	4,431	2,403	54%
Locally Raised Revenues	66,200	11,498	17%	16,550	0	0%
Multi-Sectoral Transfers to LLGs_Gou	48,870	44,680	91%	16,290	19,822	122%
Total Revenues shares	2,107,877	1,244,282	59%	526,668	823,915	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	703,163	149,855	21%	175,791	75,548	43%
Non Wage	1,276,351	346,462	27%	313,606	208,660	67%
Development Expenditure						
Domestic Development	128,363	37,372	29%	37,271	10,974	29%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,107,876	533,690	25%	526,668	295,181	56%
C: Unspent Balances						
Recurrent Balances		686,981	58%			
Wage		273,109				
Non Wage		413,872				
Development Balances		23,612	39%			
Domestic Development		23,612				
Donor Development		0				
Total Unspent		710,593	57%			

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2017/18, 59% (Ushs.1.24bn) of the departmental Annual budget amounting to Ushs.2.11bn had been realized of which only Ushs.533.69m had been expended representing only 42.9% absorption of receipts. However in second quarter, the department realized 156% quarterly budget outturn owing to remittance of 100% General Public Service Pension Arrears. On the expenditure side, a significant part of the receipts were unspent due to delays at Ministry of Public Service (MoPS) to clear files for gratuity and pension arrears. The department however, continued to deliver services mainly on payroll management, monitoring government programmes especially those implemented at decentralized cost centres.

Reasons for unspent balances on the bank account

- On the recurrent account are unspent District and urban wage balances, Pension arrears, gratuity and salary arrears most of which await clearance of files at Ministry of Public Service to warrant payments to beneficiaries. On the development account are balances for LLG DDEG projects which were awaiting completion of the procurement process.

Highlights of physical performance by end of the quarter

- During the Second Quarter, the Payroll was well managed apart from Staff that did not have Tax Identification Numbers (TINs) who missed their November Salaries, the rest received their salaries by 28th of the Month.
- Under Capacity Building Component off DDEG, 7 Stenographer Secretaries at District were supported to attend a 3-day refresher training at the Civil Service College in Jinja
- Second Quarter Procurement Report submitted to PPDA and 2 Quarterly reports on PAF activities were compiled and discussed DTPC.

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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	218,974	49%	110,850	115,408	104%
District Unconditional Grant (Non-Wage)	55,263	40,772	74%	13,816	20,386	148%
District Unconditional Grant (Wage)	158,684	72,877	46%	39,671	38,541	97%
Locally Raised Revenues	49,407	13,796	28%	12,352	11,630	94%
Multi-Sectoral Transfers to LLGs_NonWage	115,635	51,578	45%	28,909	25,133	87%
Multi-Sectoral Transfers to LLGs_Wage	64,411	39,951	62%	16,103	19,717	122%
Development Revenues	1,614	500	31%	538	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,614	500	31%	538	0	0%
Total Revenues shares	445,014	219,474	49%	111,388	115,408	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	223,095	112,828	51%	55,774	58,258	104%
Non Wage	220,305	104,119	47%	55,076	78,297	142%
Development Expenditure						
Domestic Development	1,614	500	31%	538	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	445,014	217,447	49%	111,388	136,555	123%
C: Unspent Balances						
Recurrent Balances		2,027	1%			
Wage		0				
Non Wage		2,027				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,027	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the second quarter, the department received Ushs.115.41m representing 104% quarterly budget outturn and close to half of the Annual budget i.e. 49% (Ushs.219.47m) There was a sharp increase in Q.2 receipts i.e. 148% from Non-wage to the convening of the District Budget Conference and clearance of outstanding arrears for service providers. The department managed to absorb up to 99% of the receipts to support the scale up of revenue mobilization activities in 4LLGs.

Reasons for unspent balances on the bank account

- Funds on the recurrent account earmarked for Nkokonjeru Town Council revenue enhancement activities

Highlights of physical performance by end of the quarter

Despite implementation of revenue enhancement strategies, overall local revenue performance by end of 2nd Quarter was still below average i.e 38% of the total estimated Local Revenue Budget. Apart from returns from LST and Hotel tax which were above average at end of Q.2, Other local revenue source accounted for only 38% which calls for more effort to hit the Annual target.

Other performance highlights included;

-District Budget Conference for FY 2018/19 was successfully held on 24/10/2017 at the District Headquarters and attended by a cross-section of stakeholders totalling to 94 participants of whom 59 were men and 35 Females.

-Final Accounts for FY 2016/17 were submitted to the OAG before the mandatory deadline (23/08/2017)

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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	263,738	42%	155,823	137,572	88%
District Unconditional Grant (Non-Wage)	243,385	81,762	34%	60,846	47,546	78%
District Unconditional Grant (Wage)	161,347	83,163	52%	40,337	39,250	97%
Locally Raised Revenues	122,092	63,565	52%	30,523	35,000	115%
Multi-Sectoral Transfers to LLGs_NonWage	96,467	35,248	37%	24,117	15,776	65%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	623,291	263,738	42%	155,823	137,572	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,347	83,163	52%	40,337	39,250	97%
Non Wage	461,944	180,445	39%	115,486	98,260	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	623,291	263,608	42%	155,823	137,510	88%
C: Unspent Balances						
Recurrent Balances						
		130	0%			
Wage		0				
Non Wage		130				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		130	0%			

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Summary of Workplan Revenues and Expenditure by Source

At the end of the 1st half of the FY 2017/18, the department had received US\$263.74m out of the annual budget for Statutory Bodies of US\$623.29m representing 42% budget outturn. During the second Quarter, Local revenue transfers hit 115% as Council was clearing outstanding arrears to Honourable Councillors and to facilitate Council business. Upto 99.9% of the receipts were absorbed. The facilitated Council business in which Sub-county Bye-Laws on Vanilla production and trade were approved by Council and apart from the District Land Board which expired, other Statutory bodies i.e DSC, DPAC and Contracts Committee performed to their expectation.

Reasons for unspent balances on the bank account

- Earmarked for bank charges on the Council and Administration Account

Highlights of physical performance by end of the quarter

In cumulative terms, 3 Council Meetings had been convened by close of Q.2 where Vanilla Bye-Laws from 4LLGs were approved, new District Land Board Members approved, and DEC monitoring was supported to assess progress of implementation of Council programmes in LLGs.

- 2 DSC meetings were held to assess submissions from Lugazi and Njeru Municipal Councils and also reviewed the recruitment Advert before its publication in the print media.
- DPAC reports were discussed and recommendations were forwarded to the Accounting Officer for implementation
- Contracts Committee convened 3 times to award contracts under GoU and BDFCDP

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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	381,647	51%	187,244	224,005	120%
District Unconditional Grant (Non-Wage)	2,309	0	0%	577	0	0%
District Unconditional Grant (Wage)	182,958	44,118	24%	45,740	22,059	48%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	50,543	25,003	49%	12,636	13,747	109%
Multi-Sectoral Transfers to LLGs_Wage	25,615	5,477	21%	6,404	2,738	43%
Other Transfers from Central Government	0	63,873	0%	0	63,873	0%
Sector Conditional Grant (Non-Wage)	41,054	20,527	50%	10,264	10,264	100%
Sector Conditional Grant (Wage)	445,298	222,649	50%	111,325	111,324	100%
Development Revenues	41,851	24,040	57%	13,950	10,303	74%
Multi-Sectoral Transfers to LLGs_Gou	640	0	0%	213	0	0%
Sector Development Grant	41,211	24,040	58%	13,737	10,303	75%
Total Revenues shares	790,828	405,687	51%	201,195	234,308	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	653,871	222,179	34%	163,468	100,474	61%
Non Wage	95,106	48,073	51%	23,777	31,045	131%
Development Expenditure						
Domestic Development	41,851	6,033	14%	13,950	2,160	15%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	790,828	276,285	35%	201,194	133,678	66%
C: Unspent Balances						
Recurrent Balances		111,395	29%			
Wage		50,065				
Non Wage		61,330				

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Development Balances	18,007	75%	
Domestic Development	18,007		
Donor Development	0		
Total Unspent	129,402	32%	

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs.405.69m had been received by close of the 2nd quarter representing 51% of the approved departmental budget of (Ushs.790.83m) for FY 2017/18. Due to high administration costs, the department had not been allocated any Non-wage or local revenues by close of the second quarter however, in a bid to support Extension Service delivery to farmers, Government through MAAIF remitted UShs.63m for transfer to Extension Workers to enable them reach out to farmers with Extension Advise and promotion of new agricultural technologies. In regard to expenditure, Ushs.276.29m of the receipts had been utilized representing 68% absorption of receipts however, the bulk of the unspent funds were for Agricultural Extension wage balances and Sector grant

Reasons for unspent balances on the bank account

- Funds on the recurrent account were balances on Sector Conditional Grant- Wage and funds for Agricultural Extension and Sector development grant

Highlights of physical performance by end of the quarter

During the Second Quarter, 540 banana tissue plantlets were procured for demonstration among 10 farmers on banana production using recommended technologies and practises in Ngogwe Sc, Nkokonjeru Tc, and Ssi Bukunja Sc

- Multi-stakeholder monitoring of OWC activities in the District conducted in all the 12LLGs and more so, the District received agricultural inputs;18,045 Kg Maize, 14,620kg Beans, 20,000 Mango seedlings,30,000 Citrus seedlings, 1,187 bags of cassava cuttings, 1,917,574 Coffee seedlings, 14,000 Banana tissues, and 20,000 Cocoa seedlings;

- Extended technical advise to 4 bee farmer groups in a bid to improve on honey production and refurbishing old bee hives in Najja, Ngogwe and Buikwe Sub-counties.

-Under commercial services, during the second quarter, emphasis was laid on sensitizing traders, agro-processors on licensing and value addition in Ngogwe, and Ssi Sub-counties. Still, 1 radio show was aired on Dunamis FM-Mukono on the importance of multi-stakeholder innovation platforms in transforming coffee value chain. Market information was also collected on major commodities, analysed and disseminated to LLGs

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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	1,367,743	50%	690,108	683,180	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	11,585	26%	11,201	5,101	46%
Sector Conditional Grant (Non-Wage)	444,947	222,473	50%	111,237	111,237	100%
Sector Conditional Grant (Wage)	2,267,369	1,133,685	50%	566,842	566,842	100%
Development Revenues	1,136,977	365,597	32%	235,640	110,912	47%
District Discretionary Development Equalization Grant	40,467	19,544	48%	13,489	4,290	32%
External Financing	1,095,522	345,066	31%	222,151	106,622	48%
Multi-Sectoral Transfers to LLGs_Gou	988	987	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	3,897,410	1,733,340	44%	925,748	794,092	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,267,369	1,023,241	45%	566,843	508,143	90%
Non Wage	493,064	197,888	40%	123,265	81,733	66%
Development Expenditure						
Domestic Development	41,455	987	2%	13,818	0	0%
Donor Development	1,095,522	297,775	27%	222,151	110,538	50%
Total Expenditure	3,897,410	1,519,891	39%	926,077	700,414	76%
C: Unspent Balances						
Recurrent Balances		146,614	11%			
Wage		110,443				
Non Wage		36,171				
Development Balances		66,835	18%			

Vote:582 Buikwe District**Quarter2**

Domestic Development	19,544		
Donor Development	47,291		
Total Unspent	213,449	12%	

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2017/18, 44% (Ushs.1.73bn) of the approved departmental budget had been realized of which 87.7% (Ushs.1.52bn) had been expended. However, the department had not accessed any funding from Non-wage and Local Revenue allocations due increase Administration costs yet the Centre remitted up to 50% of the expected receipts. The bulk of the funds were expended on among others, support supervision and mentorship of staff to improve delivery of health services, HIV and AIDS response activities among MARPs with support from MUWRP. However, a significant percentage of receipts (11% from recurrent and 18% on development Account) remained unspent by close of 2nd Quarter due various reasons.

Reasons for unspent balances on the bank account

The bulk of the unspent balances were PHC wage after paying off Staff salaries. The non-wage balances were allocations to NGO Hospital Services which failed to upload in the system (system was doubling them after uploading). On the development account were funds awaiting the take off of Maternity Ward construction at Buikwe H/C III and on Donor account were Salaries for staff contracted under MUWRP and funds for printing Birth Notifications for children under 5y/o with support from UNICEF.

Highlights of physical performance by end of the quarter

During the second quarter, most of the targets except those under NGO Basic Health Services, the rest were above average signifying improvement in delivery of health services.

-The department successfully commemorated the World AIDS Day at Busabaga-Kawolo Division with a call for renewed Male involvement in HIV Interventions.

-Under District HIV and AIDS interventions supported by MUWRP, Data Quality Assessment was done, integrated support supervision, support to CSOs to conduct HCT outreaches among Key Populations (KPs) and support to H/C IIIs to carry out FSG, tracking lost clients and MER.

Vote:582 Buikwe District

Quarter2

*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	3,395,150	47%	1,480,604	1,465,631	99%
District Unconditional Grant (Non-Wage)	1,347	2,254	167%	337	1,000	297%
District Unconditional Grant (Wage)	55,724	33,640	60%	13,931	17,869	128%
Locally Raised Revenues	15,000	26,500	177%	15,000	15,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,158	1,240	12%	2,540	680	27%
Other Transfers from Central Government	21,198	10,488	49%	21,198	10,488	49%
Sector Conditional Grant (Non-Wage)	1,439,520	479,840	33%	7,005	0	0%
Sector Conditional Grant (Wage)	5,682,375	2,841,188	50%	1,420,594	1,420,594	100%
Development Revenues	14,104,273	6,961,996	49%	3,385,481	6,599,509	195%
External Financing	13,946,454	6,870,511	49%	3,332,875	6,560,301	197%
Multi-Sectoral Transfers to LLGs_Gou	988	0	0%	329	0	0%
Sector Development Grant	156,831	91,485	58%	52,277	39,208	75%
Total Revenues shares	21,329,596	10,357,146	49%	4,866,085	8,065,140	166%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,738,099	2,680,661	47%	1,434,526	1,362,943	95%
Non Wage	1,487,224	498,327	34%	46,079	26,728	58%
Development Expenditure						
Domestic Development	157,819	18,419	12%	52,606	805	2%
Donor Development	13,946,454	4,498,928	32%	3,332,875	4,188,855	126%
Total Expenditure	21,329,596	7,696,335	36%	4,866,085	5,579,331	115%
C: Unspent Balances						
Recurrent Balances		216,161	6%			
Wage		194,167				
Non Wage		21,995				
Development Balances		2,444,649	35%			

Vote:582 Buikwe District**Quarter2**

Domestic Development	73,066		
Donor Development	2,371,583		
Total Unspent	2,660,810	26%	

Summary of Workplan Revenues and Expenditure by Source

Despite the increase in second Quarter receipts towards this department especially under development Accounts i.e. donor funds (197%) mainly to support implementation of the Education Project under BDFCDP, the absorption capacity of this department was at 73.4%. Out of the approved budget amounting to Ushs.21.3bn, 49% (Ushs.10.4bn) had been received by end of the 2nd quarter. The increase in Q.2 receipts under Non-Wage (297%) and 100% from Locally raised revenues, were to facilitate effective supervision and monitoring of PLE 2017 Exams across the 76 examination centres. Of the receipts, 36% (Ushs.7.61bn) had been utilized most especially for payment of contractors implementing construction of Staff houses, School Kitchen at project schools under BDFCDP. A significant amount of funds remained unspent on both the recurrent and development grants amounting to Ushs.2.8bn mainly for wage and development projects.

Reasons for unspent balances on the bank account

- The bulk of the unspent balances were earmarked for BDFCDP/Education Projects which had reached 80% implementation stage by close of Q.2. For GoU balances, civil works had just commenced at the respective sites and had not reached certification level to warrant payments. Funds on the recurrent account are cumulative wage balances for education institutions

Highlights of physical performance by end of the quarter

- In terms of physical performance highlights, 80% of the civil works had been completed at the respective school implementing BDFCDP; these include staff houses at Primary and Secondary sections, School Kitchen
- Construction works at Sanganzira P/S VIP had commenced and reached wallplate level by end of Q.2
- Apart from Tertiary due to increase in qualifications requirements, the rest of the institutions i.e. Primary and Secondary registered increase in enrolments
- 3780 against 3,520 expected candidates sat their PLE 2017 at the 76 Uneb Centres and 1,410 sat their UCE

Vote:582 Buikwe District

Quarter2

*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	527,180	60%	220,635	291,989	132%
District Unconditional Grant (Non-Wage)	3,895	1,440	37%	974	720	74%
District Unconditional Grant (Wage)	42,534	22,288	52%	10,634	12,740	120%
Locally Raised Revenues	10,000	10,280	103%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	33,250	133%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Wage	40,485	18,405	45%	10,121	9,208	91%
Other Transfers from Central Government	0	441,517	0%	0	264,321	0%
Sector Conditional Grant (Non-Wage)	760,624	0	0%	190,156	0	0%
Development Revenues	54,034	26,188	48%	18,011	11,187	62%
Multi-Sectoral Transfers to LLGs_Gou	54,034	26,188	48%	18,011	11,187	62%
Total Revenues shares	936,572	553,368	59%	238,646	303,176	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,019	40,693	49%	20,757	21,948	106%
Non Wage	799,519	459,254	57%	199,879	243,781	122%
Development Expenditure						
Domestic Development	54,034	16,866	31%	18,010	15,201	84%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	936,572	516,813	55%	238,646	280,930	118%
C: Unspent Balances						
Recurrent Balances						
		27,233	5%			
Wage		0				
Non Wage		27,233				
Development Balances						
		9,322	36%			
Domestic Development		9,322				

Vote:582 Buikwe District**Quarter2**

Donor Development	0		
Total Unspent	36,555	7%	

Summary of Workplan Revenues and Expenditure by Source

During the second half of the FY 2017/18, the Roads and Engineering department received Ushs.553.4m representing 59% of the approved departmental budget of Ushs.936.6m. In Quarter two, there was a significant increase (127%) in receipts especially from OGT-URF to the tune of Ushs.24.9m which were to cater for emergency road works along Mubeya stream. This department managed to absorb 93.4% of the receipts during implementation of District, Urban and Community Access Road maintenance projects however, funds earmarked for Ssi Sub-county road projects under DDEG remained unspent.

Reasons for unspent balances on the bank account

- Ssi Sub-county had not received clearance to use Force on Account procurement method for implementation of planned road works under DDEG hence balance on the development account

Highlights of physical performance by end of the quarter

- In 2nd quarter, progress was registered in all planned activities as highlighted below:
- 16.3km out of 49km earmarked for periodic maintenance of District roads had been completed (33.2% completed)
- 1.6kms out of the 4.2km of Nkokonjeru T/C unpaved urban roads had been completed whereas 1.1kms out of 5kms of Buikwe T/C unpaved urban roads were done by end of Q.2
- Only 18.5kms out of the planned 65.2kms of bottlenecks removed along CARs had been completed by close of Q.2
- Other road maintenance projects were on routine maintenance of District and Urban roads, spot improvement, emergency works along Mubeya stream and maintenance of road equipment

Vote:582 Buikwe District

Quarter2

*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	28,017	33%	21,138	14,008	66%
District Unconditional Grant (Non-Wage)	3,194	0	0%	799	0	0%
District Unconditional Grant (Wage)	23,647	10,962	46%	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	17,054	50%	8,527	8,527	100%
Development Revenues	2,373,729	2,590,577	109%	727,918	1,534,597	211%
External Financing	1,870,039	2,303,999	123%	560,022	1,411,778	252%
Multi-Sectoral Transfers to LLGs_Gou	12,414	0	0%	4,138	0	0%
Sector Development Grant	470,638	274,539	58%	156,879	117,660	75%
Transitional Development Grant	20,638	12,039	58%	6,879	5,159	75%
Total Revenues shares	2,458,282	2,618,594	107%	749,056	1,548,606	207%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,647	10,962	46%	5,912	5,481	93%
Non Wage	60,906	16,759	28%	15,227	8,232	54%
Development Expenditure						
Domestic Development	503,690	31,990	6%	167,897	15,192	9%
Donor Development	1,870,039	20,096	1%	560,022	0	0%
Total Expenditure	2,458,282	79,808	3%	749,056	28,905	4%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		296				
Development Balances						
Domestic Development		254,587				

Vote:582 Buikwe District**Quarter2**

Donor Development	2,283,903		
Total Unspent	2,538,786	97%	

Summary of Workplan Revenues and Expenditure by Source

At the close of the 1st half of the FY 2017/18, the Water Department had received Ushs.2.62bn representing a 107% outturn against the approved budget of Ushs.2.46bn. This unprecedented budget realization is attributed to payment of retention for the 14 completed piped water systems implemented under BDFCDP/WASH Project (with support from ICEIDA). Overall, only 90.2% (Ushs.2.36bn) of the receipts had been absorbed by close of the 2nd Quarter mainly on payment of retention to contractors hence leaving a balance of Ushs.255.2m on the development account.

Reasons for unspent balances on the bank account

- The bulk of the unspent balances on the development account were earmarked for payment of contractors for projects under GoU/Water grant which had just started by end of Q.2. None had reached certification level apart from mobilization of resources by contractors on site.

Highlights of physical performance by end of the quarter

- In Q.2, there was no significant progress on planned development/hardware activities as most of them were at initial stage of implementation. However, alot was expended in Q.2 for payment of retention on the 14 completed piped water system constructed under BDFCDP/WASH Project in 4LLGs of Najja, Ngogwe, Nyenga and Ssi-Bukunja

- Under software, 80 water sources were tested for Quality since Q.1 in 4LLGs of Buikwe, Najja, Ngogwe and Ssi; 5 Water and Sanitation User Committees were formed and comprised of 35 members of which 12 were female and 23 males

- 5 villages in Ddungi Parish in Ngogwe S/c were triggered on sanitation and hygiene practises, 5 villages in Ssi were declared ODF.

- 14 construction supervision visits cumulatively undertaken, 1 hand pump meeting held at the District HQtrs to improve on functionality of WASH facilities and sources constructed by development partners assessed.

Vote:582 Buikwe District

Quarter2

*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	60,440	40%	37,645	30,155	80%
District Unconditional Grant (Non-Wage)	5,495	3,000	55%	1,374	1,500	109%
District Unconditional Grant (Wage)	96,413	42,092	44%	24,103	21,046	87%
Locally Raised Revenues	10,000	130	1%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,210	0	0%	1,803	0	0%
Multi-Sectoral Transfers to LLGs_Wage	28,264	13,619	48%	7,066	6,810	96%
Sector Conditional Grant (Non-Wage)	3,197	1,599	50%	799	799	100%
Development Revenues	11,020	10,000	91%	10,340	10,000	97%
District Discretionary Development Equalization Grant	10,000	10,000	100%	10,000	10,000	100%
Multi-Sectoral Transfers to LLGs_Gou	1,020	0	0%	340	0	0%
Total Revenues shares	161,599	70,440	44%	47,985	40,155	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	124,677	55,711	45%	31,169	27,856	89%
Non Wage	25,902	4,576	18%	6,476	2,229	34%
Development Expenditure						
Domestic Development	11,020	2,000	18%	10,340	2,000	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,599	62,287	39%	47,985	32,084	67%
C: Unspent Balances						
Recurrent Balances						
		153	0%			
Wage		0				
Non Wage		153				
Development Balances						
		8,000	80%			
Domestic Development		8,000				

Vote:582 Buikwe District**Quarter2**

Donor Development	0		
Total Unspent	8,153	12%	

Summary of Workplan Revenues and Expenditure by Source

Out of Ushs.161.59m approved budget for the Natural Resources department, Ushs.70.4m had been realized by close of the 2nd Quarter representing 44% budget outturn. This below average outturn in receipts was attributed to non-allocation of local revenues to the department due to other pressing administration costs. A total of Ushs.62.3m had been spent representing 88.4% absorption of receipts of which wage contributed 89.4%, Non wage 7.3% and development 3.2% leaving a balance of Ushs.8m on the development account. Despite the huge task to restore degraded ecosystems and mitigating the impacts of climate change, the department is still constrained to deliver on her mandate.

Reasons for unspent balances on the bank account

- Procurement process for construction of fuel saving stoves at 2 UPE schools was completed at the end of Q.2 hence the balance. This activity was to be done in Q.2 but rolled to Q.3

Highlights of physical performance by end of the quarter

The key performance highlights registered in Q.2 included;

- A total of 2,000 tree seedlings for fruit and commercial trees were procured and planted, 127 people (81-M, 46-F) participated in the planting days
- 23 community volunteers (16-M and 7-F) were trained in Natural resources management and monitoring
- Monitoring construction sites under Education and WASH projects was undertaken to establish environmental compliance and implementation status of environmental mitigation measures
- A cumulative total of 25 physical plans were assessed from Najja, Ssi and Buikwe Sub-counties

Vote:582 Buikwe District

Quarter2

*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	83,978	11%	197,294	40,628	21%
District Unconditional Grant (Non-Wage)	814	1,800	221%	204	900	442%
District Unconditional Grant (Wage)	85,739	33,983	40%	21,435	16,423	77%
Locally Raised Revenues	5,500	0	0%	1,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,740	6,269	19%	8,185	2,333	29%
Multi-Sectoral Transfers to LLGs_Wage	17,389	8,493	49%	4,347	4,255	98%
Other Transfers from Central Government	600,162	10,016	2%	150,041	5,008	3%
Sector Conditional Grant (Non-Wage)	46,833	23,417	50%	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	83,978	10%	203,890	40,628	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,128	42,477	41%	25,782	20,679	80%
Non Wage	686,049	37,594	5%	171,512	33,068	19%
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	80,070	10%	203,890	53,747	26%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,908				
Development Balances						
		0	0%			

Vote:582 Buikwe District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	3,908	5%	

Summary of Workplan Revenues and Expenditure by Source

During the 2nd Quarter the CBS department received a total of Ushs.40.6m out of the quarterly budget of Ushs.203.89m, hence posting only 20% budget outturn in receipts. This low outturn in receipts is attributed to non-remittance of YLP and UWEP funds where files were still under appraisal/screening at MoGLSD however; this is expected to pick up in Q.3. At half year stage, the department had cumulatively received only 10% (Ushs.83.99m) out of the approved annual budget of Ushs.814.7m. The bulk of funds from OGT (YLP and UWEP) which form over 70% of the annual departmental budget were yet to be realized by close of Q.2 hence the low budget performance. However, the department managed to expend 95.3% of the receipts and delivered part of the planned activities in particular training extending support to 2 PWD groups, celebrating the Older persons day, and inspecting 5 childrens homes among others.

Reasons for unspent balances on the bank account

- Funds were earmarked for

Highlights of physical performance by end of the quarter

Despite the low budget outturn realized by close of the 2nd Quarter, the department managed to deliver part of the planned activities as below:

- Motivation allowances were paid to 48 FAL instructors who were training 82 learners by close of Q.2
- Inspected 5 childrens homes in Buikwe, Wakisi and Njeru Central; 2 PWD groups were supported under the special grant i.e. Ngogwe Twelinde PWD, and in Buikwe S/c- Bulemu PWD group
- Celebrated the International Older Persons day at Kikoma UMEA P/S in Buikwe S/c; 2 Women Councils were trained in financial rights for Women
- Continued monitoring YLP and UWEP groups that received funding at the close of last FY and prepared other groups to receive funding
- 5 Officials were facilitated to attend International Disability Day in Kamwenge and Departmental Secretary was supported to attend a 3-day refresher training at the Civil Service College in Jinja

Vote:582 Buikwe District

Quarter2

*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	25,263	27%	23,490	10,820	46%
District Unconditional Grant (Non-Wage)	13,003	6,000	46%	3,251	3,000	92%
District Unconditional Grant (Wage)	45,821	16,150	35%	11,455	6,980	61%
Locally Raised Revenues	28,501	2,273	8%	7,125	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,633	840	13%	1,658	840	51%
Development Revenues	230,365	51,013	22%	61,609	29,422	48%
District Discretionary Development Equalization Grant	9,011	8,100	90%	6,270	1,500	24%
District Unconditional Grant (Non-Wage)	15,000	0	0%	3,750	0	0%
External Financing	206,354	42,913	21%	51,589	27,922	54%
Total Revenues shares	324,323	76,276	24%	85,098	40,242	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,821	16,150	35%	11,455	6,980	61%
Non Wage	48,137	8,338	17%	12,034	7,167	60%
Development Expenditure						
Domestic Development	24,011	7,177	30%	10,020	6,456	64%
Donor Development	206,354	42,912	21%	51,589	27,921	54%
Total Expenditure	324,323	74,576	23%	85,098	48,523	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		775				
Development Balances						
Domestic Development		923				
Donor Development		2				
Total Unspent		1,700	2%			

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The half year budget performance of the Planning department accounted for Ushs.74.58m representing a below average budget outturn of 23% against the approved budget of Ushs.324.32m. The below average revenue allocations to the dept were attributed to the low local revenue receipts allocated to the department. Despite the low receipts, the department managed to coordinate and successfully held the Planning/Budget conference for FY 2018/19. Up to 97.7% of the receipts had been expended by close of the 2nd quarter leaving a balance of the Ushs.1.7m on the Development account.

Reasons for unspent balances on the bank account

- Funds on the development account were reserved for investment service costs and monitoring of DDEG projects which had not taken off by close of Q.2

Highlights of physical performance by end of the quarter

- Despite under funding, the department managed to deliver the following achievements in the second half of the year
- Submitted the 1st Quarter Budget Performance Report using the PBS to MoFPED and hard copy to OPM
- Successfully coordinated the District Planning/Budgeting Conference on October 24th, 2017 and was attended by 99 participants of which 67-M and 32-F
- Draft Mock Assessment report was disseminated to DTPC on 22 Dec,2017 (done using the new Assessment Manual 2017)
- 2 Laptop computers were procured using the DDEG/Admin. Capital component and were distributed to Statistics Office and Procurement (PDU)
- 3 Wooden Filing cabinets, Computer Set, LCD Projector, Camera and GPS were procured for the Planning Dept to support Quantitative Monitoring of BDFCDP

Vote:582 Buikwe District

Quarter2

*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	26,585	41%	16,029	13,449	84%
District Unconditional Grant (Non-Wage)	5,097	5,139	101%	1,274	1,274	100%
District Unconditional Grant (Wage)	28,390	12,911	45%	7,098	6,455	91%
Locally Raised Revenues	15,501	2,845	18%	3,875	2,845	73%
Multi-Sectoral Transfers to LLGs_NonWage	3,845	850	22%	961	450	47%
Multi-Sectoral Transfers to LLGs_Wage	11,284	4,840	43%	2,821	2,424	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	26,585	41%	16,347	13,449	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,674	17,751	45%	9,918	8,880	90%
Non Wage	24,443	8,834	36%	6,111	8,434	138%
Development Expenditure						
Domestic Development	955	0	0%	318	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,072	26,585	41%	16,347	17,314	106%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:582 Buikwe District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

At the close of 2nd Quarter, 41% (Ushs.26.59m) of the departmental annual budget amounting to Ushs.65.07m had been realized and all the receipts had been expended representing 100% absorption of receipts. The overall wage expenditure accounted for 66.8% and other vote functions settled at 33.2%. However, the below average budget outturn allocated to Audit by the end of the second half of the FY 2017/18 was attributed to the low allocations made during the previous quarter but in Q.2 this picked up and registered 82% outturn to support the department undertake planned activities.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- Annual closure of Books of Accounts accomplished and 4th Quarter Internal Audit reports FY 2016/17 were produced and submitted to relevant authorities
- 4 Internal Audit of District Departments and 6LLGs were conducted, 2nd Quarter Audit report on file and submitted to relevant authorities.
- 1 Special Audit conducted at Najja Sub-county on implementation of government programmes and revenue management
- Staff salaries paid for 6 months for both staff deployed at the headquarters and at the 2 Urban Councils

Vote:582 Buikwe District**Quarter2***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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Quarter2

Vote:582 Buikwe District**Quarter2****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 amidst increasing cost of goods and services					
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: - Staff without TINs were denied November salaries until they produced them					
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: - High demand for support towards career advancement but the CBG is quite limited to meet this demand					
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 WASH 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: N/A					
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: - Poor attendance to duty in LLGs coupled with weak supervision and monitoring by LLGs by the respective HoDs					
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: - Inadequate funding of the Central Registry to implement planned activities

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: - Inadequate funding of the PDU to smoothly implement planned activities

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: - Inadequate local revenue to pay off outstanding debts and co-funding for completion of Buikwe Sub-county Administration Block

<i>Total For Administration : Wage Rect:</i>	<i>290,611</i>	<i>93,216</i>	<i>32 %</i>	<i>47,581</i>
<i>Non-Wage Reccurent:</i>	<i>1,094,512</i>	<i>238,907</i>	<i>22 %</i>	<i>141,172</i>
<i>GoU Dev:</i>	<i>79,493</i>	<i>16,072</i>	<i>20 %</i>	<i>4,574</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>348,195</i>	<i>23.8 %</i>	<i>193,327</i>

Vote:582 Buikwe District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 : 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: Unsustainable revenue sources					
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: Budget conference held successfully					
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.					

Vote:582 Buikwe District

Quarter2

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	72,877	46 %		38,541
<i>Non-Wage Reccurent:</i>	104,670	52,541	50 %		52,534
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	263,354	125,418	47.6 %		91,075

Vote:582 Buikwe District**Quarter2****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: None					
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: - Increasing land issues and encroachment on public land by private developers					
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: -District Land Board had expired Council to approved the new members and forwarded them to them to the Hon. Minister of lands for approval/ratification which was done on 15th December 2017.					
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: None					
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: - Poor service delivery noticed at most Lower Local Governments					
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**Quarter2**

Reasons for over/under performance:		High cost of Council administration		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>161,347</i>	<i>83,163</i>	<i>52 %</i>	<i>39,250</i>
<i>Non-Wage Reccurent:</i>	<i>365,477</i>	<i>145,197</i>	<i>40 %</i>	<i>82,453</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>228,360</i>	<i>43.3 %</i>	<i>121,703</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
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: Limited value chain and value addition observed during multi-stakeholder monitoring of OWC activities					
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: inadequate transport means to conduct follow up activities in the farmers fields					
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: None					
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:					
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: Production is still very low yet the demand for quality honey is increasing					
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: None					
Programme : 0183 District Commercial Services					

Vote:582 Buikwe District**Quarter2****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
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: - High taxes levied on goods and services coupled with high interest rates and transport costs					
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: - Preparation of businesses for linkage to UNBS still ongoing					
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:					
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:					
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:					
<i>Total For Production and Marketing : Wage Rect:</i>	628,256	216,702	34 %		97,735
<i>Non-Wage Recurrent:</i>	44,563	23,070	52 %		16,448
<i>GoU Dev:</i>	41,211	6,033	15 %		2,160
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	714,030	245,806	34.4 %		116,343

Vote:582 Buikwe District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: N/A					
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:					
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: NA					
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**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
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:					
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:					
Total For Health : Wage Rect:	2,267,369	1,023,241	45 %		508,143
Non-Wage Reccurent:	448,259	186,303	42 %		76,632
GoU Dev:	40,467	0	0 %		0
Donor Dev:	1,095,522	297,775	27 %		110,538
Grand Total:	3,851,617	1,507,319	39.1 %		695,313

Vote:582 Buikwe District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: - Our PLE pass rate continued to drop from 82% in 2016 to 68% in 2017					
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: - Defects liability period still on					
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: None					
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: Delay in procurement process					
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: - Civil works on course					
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: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					

Vote:582 Buikwe District**Quarter2****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: None					
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: - Civil works on course at all project school sites					
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: Due to increase in admission requirements, the PTC could not admit more students					
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: None					
Programme : 0784 Education & Sports Management and Inspection					

Vote:582 Buikwe District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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:					
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: Inadequate capacity to close unlicensed schools in the District					
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: None					
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: None					
<i>Total For Education : Wage Rect:</i>	5,738,099	2,680,661	47 %		1,362,943
<i>Non-Wage Reccurent:</i>	1,477,066	497,087	34 %		25,488
<i>GoU Dev:</i>	156,831	18,419	12 %		805
<i>Donor Dev:</i>	13,946,454	4,498,928	32 %		4,188,855
<i>Grand Total:</i>	21,318,450	7,695,095	36.1 %		5,578,091

Vote:582 Buikwe District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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:					
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: - The new road equipment have greatly improved on roads maintenance and removing bottlenecks along CARs					
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: None					
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:					
Output : 048158 District Roads Maintainence (URF)					
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 Roads and Engineering : Wage Rect:</i>	42,534	22,288	52 %		12,740
<i>Non-Wage Reccurent:</i>	774,519	426,004	55 %		243,781
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	817,053	448,292	54.9 %		256,521

Vote:582 Buikwe District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: None					
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: None					
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: - Greater cooperation with local leaders on sanitation and hygiene delivered results					
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: None					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.

Reasons for over/under performance: - Contractor on site thanks to timely procurement process

Output : 098184 Construction of piped water supply system

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Reasons for over/under performance: - Civil works and installation of systems (AQ-taps) on course, most of them are in defect liability period and testing.

<i>Total For Water : Wage Rect:</i>	<i>23,647</i>	<i>10,962</i>	<i>46 %</i>	<i>5,481</i>
<i>Non-Wage Reccurent:</i>	<i>42,303</i>	<i>16,759</i>	<i>40 %</i>	<i>8,232</i>
<i>GoU Dev:</i>	<i>491,276</i>	<i>31,990</i>	<i>7 %</i>	<i>15,192</i>
<i>Donor Dev:</i>	<i>1,870,039</i>	<i>20,096</i>	<i>1 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,427,265</i>	<i>79,808</i>	<i>3.3 %</i>	<i>28,905</i>

Vote:582 Buikwe District**Quarter2****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: - Department highly incapacitated to deliver on planned activities and more so mitigate the impact of human activity on ecosystems					
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: None					
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: - Inadequate funding of the department to implement planned activities					
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: Increasing encroachment and degradation of forest due to human activity.					
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: - No funding for this activity by close of Q.2					
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: - None					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
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Reasons for over/under performance: None				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
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 : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: - District Land Board had expired hence no activities were implemented in Q.2 however, Council to approved the new members which were later confirmed by the Hon. Minister for Lands on 15th December 2017.				
Output : 098311 Infrastruture Planning				
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 facilitation to effectively enforce the physical planning regulations				
<i>Total For Natural Resources : Wage Rect:</i>	<i>96,413</i>	<i>42,092</i>	<i>44 %</i>	<i>21,046</i>
<i>Non-Wage Reccurent:</i>	<i>18,692</i>	<i>4,576</i>	<i>24 %</i>	<i>2,229</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>2,000</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>48,668</i>	<i>38.9 %</i>	<i>25,275</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 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: - Lack of a departmental vehicle has crippled our activities					
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: - There were no children to be settled during the Quarter, many homes are not registered and hence not observing standards					
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: - Overwhelming demand for PWD special grant to facilitate Income generating projects for 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: - The demand for CBR funds is much higher than the available resource envelope					
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: - Low enthusiasm among learners and instructors to continue with FAL in view of ICOLEW					
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.					
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Error: Subreport could not be shown.

Reasons for over/under performance: - Some beneficiary group members abandoned their groups after failing to share out money hence leaving a few active members. Diversion of project funds to non-planned/approved projects eg. Musomoko Youth group in Ssi

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

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Reasons for over/under performance: - Low funding to support other Youth Council meetings during the Quarter

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Reasons for over/under performance: - Limited to funding to support District Council for older persons could not reach National function

Output : 108111 Culture mainstreaming

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Error: Subreport could not be shown.

Reasons for over/under performance: - Inadequate funding for planned activities due to non allocation of Local revenues

Output : 108112 Work based inspections

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

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Error: Subreport could not be shown.

Reasons for over/under performance: -Slow compensation of workers even when the notices are issued

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: None

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

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	85,739	33,983	40 %	16,423
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<i>Non-Wage Reccurrent:</i>	<i>653,309</i>	<i>31,324</i>	<i>5 %</i>	<i>30,735</i>
<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>65,307</i>	<i>8.6 %</i>	<i>47,158</i>

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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: None					
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: District has not yet committed the co-funding obligation for completing Buikwe Sub-county Administration Block					
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: Printing of these cards did not take off during the 2nd Quarter due to lack of printer cartridges which were yet to be delivered by UNICEF					
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: None					
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: Activity (Budget conference) funded under Finance but implemented by Planning Unit					
Output : 138307 Management Information Systems					
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: Activity supported under Administration department - information office

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: - Operation and maintenance of infrastructure still a challenge, delays to complete piped water systems due to inability to secure required equipment within Uganda.

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: Items delivered in good condition

<i>Total For Planning : Wage Rect:</i>	<i>45,821</i>	<i>16,150</i>	<i>35 %</i>	<i>6,980</i>
<i>Non-Wage Reccurent:</i>	<i>41,504</i>	<i>7,498</i>	<i>18 %</i>	<i>6,327</i>
<i>GoU Dev:</i>	<i>24,011</i>	<i>7,177</i>	<i>30 %</i>	<i>6,456</i>
<i>Donor Dev:</i>	<i>206,354</i>	<i>42,912</i>	<i>21 %</i>	<i>27,921</i>
<i>Grand Total:</i>	<i>317,690</i>	<i>73,736</i>	<i>23.2 %</i>	<i>47,683</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	12,911	45 %		6,455
<i>Non-Wage Reccurent:</i>	20,598	7,984	39 %		7,984
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,988	20,895	42.7 %		14,440

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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	4,226,266
Sector : Agriculture				860	4,949
<i>Programme : Agricultural Extension Services</i>				860	4,949
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	4,949
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja S/c	Kisimba	Sector Conditional Grant (Non-Wage)		860	4,949
Sector : Works and Transport				12,266	13,271
<i>Programme : District, Urban and Community Access Roads</i>				12,266	13,271
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,266	13,271
Item : 263367 Sector Conditional Grant (Non-Wage)					
Najja S/c	Kisimba	Other Transfers from Central Government		12,266	13,271
Sector : Education				1,519,842	4,141,249
<i>Programme : Pre-Primary and Primary Education</i>				882,815	3,420,503
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				851,959	409,280
Item : 263366 Sector Conditional Grant (Wage)					
Busagazi PS	Busagazi	Sector Conditional Grant (Wage)		37,073	19,309
Gulama PS	Gulama	Sector Conditional Grant (Wage)		48,063	24,212
Kidokolo UMEA PS	Gulama	Sector Conditional Grant (Wage)		69,045	33,660
Kisimba UMEA PS	Kisimba	Sector Conditional Grant (Wage)		43,338	22,119
Makota PS	Kisimba	Sector Conditional Grant (Wage)		41,919	21,548
Najja RC PS	Kisimba	Sector Conditional Grant (Wage)		54,652	27,490
Buzaama CU PS	Kiyindi	Sector Conditional Grant (Wage)		54,892	27,649
Kiyindi Muslim PS	Kiyindi	Sector Conditional Grant (Wage)		59,197	29,760

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St. Jude Zzinga PS	Kiyindi Kiyindi	Sector Conditional Grant (Wage)	70,871	35,349
Makindu PS	Mawotto Mawotto	Sector Conditional Grant (Wage)	41,162	20,399
Nkompe CU PS	Mawotto Mawotto	Sector Conditional Grant (Wage)	51,976	25,875
Buleega Community PS	Namatovu Namatovu	Sector Conditional Grant (Wage)	56,023	28,884
Bulere RC PS	Namatovu Namatovu	Sector Conditional Grant (Wage)	58,505	27,421
Busiri PS	Tukulu Tukulu	Sector Conditional Grant (Wage)	60,050	22,221
Tukulu UMEA	Tukulu Tukulu	Sector Conditional Grant (Wage)	38,110	20,781
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	338,040
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	338,040
Output : Teacher house construction and rehabilitation			0	2,638,183
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	2,638,183
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	720,746
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			637,027	300,606
Item : 263366 Sector Conditional Grant (Wage)				
Sacred Heart SSS	Kisimba Kisimba	Sector Conditional Grant (Wage)	223,690	111,795
Victoria Ssi SSS	Kiyindi Lugala	Sector Conditional Grant (Wage)	200,976	93,998
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	359,271
Item : 312101 Non-Residential Buildings				
Rehabilitation of 13 classroom blocks	Kiyindi Sacred Heart SSS-Najja and others	External Financing	0	359,271
Output : Teacher house construction			0	60,870
Item : 312102 Residential Buildings				
Construction of 3 Teachers houses	Gulama Sacred Heart SSS	External Financing	0	60,870

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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	63,489
<i>Programme : Primary Healthcare</i>			129,541	63,489
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			8,158	4,080
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Moslem	Kisimba Kisimba	Sector Conditional Grant (Non-Wage)	3,261	1,631
Makonge HC III	Kiyindi Makonge	Sector Conditional Grant (Non-Wage)	4,897	2,449
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			121,383	59,409
Item : 263366 Sector Conditional Grant (Wage)				
Makindu HC III	Mawotto Mawotto	Sector Conditional Grant (Wage)	112,481	54,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu HC III	Mawotto Makindu	Sector Conditional Grant (Non-Wage)	8,902	5,143
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	516,968
Sector : Works and Transport			112,121	49,946
<i>Programme : District, Urban and Community Access Roads</i>			112,121	49,946
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			112,121	49,946
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban Roads maintenance in Nkokonjeru T/C	Nkokonjeru Nkokonjeru	Other Transfers from Central Government	112,121	49,946
Sector : Education			1,000,700	439,596
<i>Programme : Pre-Primary and Primary Education</i>			433,599	208,856

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			433,599	208,856
Item : 263366 Sector Conditional Grant (Wage)				
Mulajje CU PSII	Mulajje Mulajje	Sector Conditional Grant (Wage)	58,946	26,569
Nkokonjeru UMEA PS	Mulajje Mulajje	Sector Conditional Grant (Wage)	68,545	35,185
Nkokonjeru Boys PS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	70,936	35,942
St. Alphonsus Demo. PS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	83,535	42,007
Stella Maris Boarding PS	Nkokonjeru Nkokonjeru TC	Sector Conditional Grant (Wage)	126,759	61,151
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	166,052
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			414,636	166,052
Item : 263366 Sector Conditional Grant (Wage)				
St Peters Nkokonjeru SSS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	203,592	102,390
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	27,426
Programme : Primary Healthcare			28,267	11,904

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,267	11,904
Item : 263366 Sector Conditional Grant (Wage)				
Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	23,816	10,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	4,451	1,649
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	601,232
Sector : Works and Transport			227,501	120,930
Programme : District, Urban and Community Access Roads			227,501	120,930
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			102,051	50,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
Urban Roads maintenance in Buikwe T/C	Buikwe Buikwe	Other Transfers from Central Government	102,051	50,805
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	70,125
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	57,625
Mechanical Imprest for Servicing District Road Equipment	Buikwe District Headquarters and at pre-qualified firms	Other Transfers from Central Government	0	12,500
Sector : Education			931,391	453,158
Programme : Pre-Primary and Primary Education			590,620	286,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			590,620	286,554
Item : 263366 Sector Conditional Grant (Wage)				

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Buikwe Moslem PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	54,366	27,449
Buikwe Ssabawaali PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	71,179	32,896
St. Balikuddembe PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	54,950	26,626
St. Paul Lubanyi PS	Buikwe Buikwe	Sector Conditional Grant (Wage)	45,433	29,716
Buikwe CU PS	Lweru Lweru	Sector Conditional Grant (Wage)	75,938	35,378
Lweru Community PS	Lweru Lweru	Sector Conditional Grant (Wage)	65,370	33,431
Lweru UMEA PS	Lweru Lweru	Sector Conditional Grant (Wage)	56,609	28,531
St. Marys Malongwe PS	Lweru Lweru	Sector Conditional Grant (Wage)	80,267	38,713
Vuluga Islamic PS	Lweru Lweru	Sector Conditional Grant (Wage)	50,199	21,869
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	156,555
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			340,771	156,555
Item : 263366 Sector Conditional Grant (Wage)				
Lweru SSS	Lweru Lweru	Sector Conditional Grant (Wage)	243,697	127,269
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lweru SSS	Lweru	Sector Conditional Grant (Non-Wage)	97,074	29,286

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EXCEL HIGH SCHOOL MBIKKO	Mbiko/Njeru Excel High School Mbikko	Sector Conditional Grant (Non-Wage)	0	0
Programme : Education & Sports Management and Inspection			0	10,050
Capital Purchases				
Output : Administrative Capital			0	10,050
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	10,050
Sector : Health			30,857	10,632
Programme : Primary Healthcare			8,902	5,143
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	5,143
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe HC III	Buikwe Buikwe TC	Sector Conditional Grant (Non-Wage)	8,902	5,143
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	16,512
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	5,014
Capital Purchases				
Output : Administrative Capital			0	5,014
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	5,014
LCIII : Buikwe			970,896	464,036
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	5,673
Programme : District, Urban and Community Access Roads			5,874	5,673
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,874	5,673
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe S/c	Kitazi	Other Transfers from Central Government	5,874	5,673
Sector : Education			725,205	352,513
Programme : Pre-Primary and Primary Education			725,205	352,513
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			717,495	352,513

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Item : 263366 Sector Conditional Grant (Wage)				
Kasubi PS	Kitazi	Sector Conditional Grant (Wage)	57,069	29,612
Kkoba PS	Kitazi	Sector Conditional Grant (Wage)	49,051	24,774
Kyanja Public	Kitazi	Sector Conditional Grant (Wage)	52,511	25,406
Luwombo PS	Kitazi	Sector Conditional Grant (Wage)	46,521	26,545
Makonge Public PS	Kitazi	Sector Conditional Grant (Wage)	66,147	33,454
St. Peters Bethania	Kitazi	Sector Conditional Grant (Wage)	55,030	27,733
Buyinja Quran PS	Sugu	Sector Conditional Grant (Wage)	43,342	17,148
Kikoma Kasule PS	Sugu	Sector Conditional Grant (Wage)	47,185	23,686
Nkoyoyo Boarding, Matala PS	Sugu	Sector Conditional Grant (Wage)	66,693	35,061
St. Kizito Nakatyaba	Sugu	Sector Conditional Grant (Wage)	79,377	40,011
St. Peters Matala	Sugu	Sector Conditional Grant (Wage)	55,491	28,275
Sugu UMEA	Sugu	Sector Conditional Grant (Wage)	47,872	24,199
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	105,849
Programme : Primary Healthcare			230,872	105,849
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			230,872	105,849
Item : 263366 Sector Conditional Grant (Wage)				
Buikwe HC III	Sugu Buikwe	Sector Conditional Grant (Wage)	126,069	52,184
Kasubi HC III	Kitazi Kitazi	Sector Conditional Grant (Wage)	95,902	48,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasubi HC III	Kitazi Kasubi	Sector Conditional Grant (Non-Wage)	8,901	5,143
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	2,207,495
Sector : Agriculture			860	0
<i>Programme : Agricultural Extension Services</i>			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	184,249
<i>Programme : District, Urban and Community Access Roads</i>			367,341	184,249
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,425	9,131
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi S/c	Lugoba	Other Transfers from Central Government	9,425	9,131
Output : District Roads Maintenance (URF)			357,916	175,117
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	175,117
Sector : Education			865,038	394,063
<i>Programme : Pre-Primary and Primary Education</i>			773,928	366,575
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			687,029	334,275
Item : 263366 Sector Conditional Grant (Wage)				
St. Marys Kimera	Kimera	Sector Conditional Grant (Wage)	41,442	20,513
Kiwungi PS	Kimera Kimera	Sector Conditional Grant (Wage)	44,341	22,210
Lubumba CU PS	Kimera Kimera	Sector Conditional Grant (Wage)	44,775	22,738
Ssanganzira PS	Kimera Kimera	Sector Conditional Grant (Wage)	48,322	21,765
Ssenyi PS	Kimera Kimera	Sector Conditional Grant (Wage)	40,663	20,721
Ssi CU PS	Lugala Lugala	Sector Conditional Grant (Wage)	56,431	26,238
St. Kalooli Lukka PS	Lugala Lugala	Sector Conditional Grant (Wage)	50,948	22,537
Lugoba CU PS	Lugoba Lugoba	Sector Conditional Grant (Wage)	46,852	20,989

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St. Henrys Najjunju P S	Muvo Muvo	Sector Conditional Grant (Wage)	52,153	26,235
Kikajja PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	48,726	28,145
Namukuma CU PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	49,413	23,954
Namusanga PS	Namukuma Namukuma	Sector Conditional Grant (Wage)	40,636	20,592
Nambeta RC PS	Zzitwe Zzitwe	Sector Conditional Grant (Wage)	32,182	19,870
Zzitwe PS	Zzitwe Zzitwe	Sector Conditional Grant (Wage)	42,447	21,330
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	32,300
Item : 312101 Non-Residential Buildings				
Construction of a 2 Classroom block at Ssenyi P/S	Lugala Ssenyi P/S	Sector Development Grant	65,899	32,300
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	79,139
Programme : Primary Healthcare			168,280	79,139
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,262	1,631
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Muvo Kavule	Sector Conditional Grant (Non-Wage)	3,262	1,631
Output : Basic Healthcare Services (HCIV-HCII-LLS)			165,018	77,508
Item : 263366 Sector Conditional Grant (Wage)				
Ssi HC III	Lugala Lugala	Sector Conditional Grant (Wage)	118,371	55,891
Ssenyi HC II	Lugoba Lugoba	Sector Conditional Grant (Wage)	33,295	14,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssenyi HC II	Koba Ssenyi	Sector Conditional Grant (Non-Wage)	4,451	1,649
Ssi HC III	Lugala Ssi	Sector Conditional Grant (Non-Wage)	8,902	5,143
Sector : Water and Environment			301,918	1,550,045
Programme : Rural Water Supply and Sanitation			301,918	1,550,045
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	5,105
Item : 312104 Other Structures				
Retention Funds and Debt on Drilling	Lugala	Sector Development Grant	34,912	5,105
Output : Construction of piped water supply system			240,000	1,544,940
Item : 312104 Other Structures				
Completion of 15 piped water systems-WASH II	Lugala Nyenga, Ngogwe, Najja	External Financing	0	1,542,084
Phase 1 construction of piped water system	Lugala Ssi Trading Centre	Sector Development Grant	240,000	2,856
LCIII : Ngogwe			1,789,303	1,190,053
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	41,841
Programme : District, Urban and Community Access Roads			17,411	41,841
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,411	11,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe S/c	Kiringo	Other Transfers from Central Government	12,411	11,565
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	1,025,172
Programme : Pre-Primary and Primary Education			1,013,419	479,824

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,013,419	479,824
Item : 263366 Sector Conditional Grant (Wage)				
Kikakanya PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	66,780	34,433
Kituntu Orphanage PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	53,825	27,585
Kituntu RC	Ddungu Ddungu	Sector Conditional Grant (Wage)	40,868	19,507
St. Paul Buwogole PS	Ddungu Ddungu	Sector Conditional Grant (Wage)	44,734	22,481
Kinoga PS	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	47,950	22,900
Magulu PS	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	61,112	30,593
Bbogo PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	40,991	20,578
Bubiro PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	45,669	19,043
Busunga PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	39,451	19,883
Nkombwe PS	Kiringo Kiringo	Sector Conditional Grant (Wage)	58,262	25,979
Lubongo	Lubongo Lubongo	Sector Conditional Grant (Wage)	44,056	22,302
Namaseke PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	54,163	27,386
Ngogwe Baskerville PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	70,748	35,878
Nyemerwa PS	Lubongo Lubongo	Sector Conditional Grant (Wage)	42,308	18,807
Kaaya SDA Namulesa	Namulesa Namulesa	Sector Conditional Grant (Wage)	52,028	23,097
Kalagala PS	Namulesa Namulesa	Sector Conditional Grant (Wage)	55,703	28,452
Kikusa PS	Ndolwa Ndolwa	Sector Conditional Grant (Wage)	53,797	27,352
Masaba RC	Ndolwa Ndolwa	Sector Conditional Grant (Wage)	70,343	29,901
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	545,347
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			455,230	186,076
Item : 263366 Sector Conditional Grant (Wage)				
Ngogwe Baskerville SSS	Lubongo Lubongo	Sector Conditional Grant (Wage)	257,803	127,811
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	359,271
Item : 312102 Residential Buildings				

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Renovation of 11 blocks of Teachers houses	Lubongo Ngogwe Baskerville SSS and others	External Financing	0	359,271
Sector : Health			242,384	113,452
<i>Programme : Primary Healthcare</i>			242,384	113,452
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			242,384	113,452
Item : 263366 Sector Conditional Grant (Wage)				
Ddungi HC II	Ddungi Ddungi	Sector Conditional Grant (Wage)	17,308	8,659
Kikwayi HC II	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	32,787	16,513
Bubiro HC II	Kiringo Kiringo	Sector Conditional Grant (Wage)	20,186	8,402
Ngogwe HC III	Lubongo Lubongo	Sector Conditional Grant (Wage)	118,392	55,859
Namulesa HC II	Namulesa Namulesa	Sector Conditional Grant (Wage)	27,005	12,281
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiuro HC II	Kiringo Bubiro	Sector Conditional Grant (Non-Wage)	4,451	1,649
Ddungi HC II	Ddungi Ddungi	Sector Conditional Grant (Non-Wage)	4,451	1,649
Kikwayi HC II	Kikwayi Kikwayi	Sector Conditional Grant (Non-Wage)	4,451	1,649
Ngogwe HC III	Namulesa Kiringo	Sector Conditional Grant (Non-Wage)	8,902	5,143
Namulesa HC II	Namulesa Namulesa	Sector Conditional Grant (Non-Wage)	4,451	1,649
Sector : Water and Environment			60,000	9,588
<i>Programme : Rural Water Supply and Sanitation</i>			60,000	9,588
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			60,000	9,588
Item : 312104 Other Structures				
Payment of retention for Spring wells in 4LLGs of Najja, Ngogwe, Nyenga and Ssi	Ddungi	External Financing	0	7,147
Rehabilitation of 21 Non-functional Boreholes	Kikwayi Buikwe , Najja and Ssi	Sector Development Grant	60,000	2,442
LCIII : Lugazi Central Division			1,447,385	717,850
Sector : Health			1,447,385	717,850
<i>Programme : District Hospital Services</i>			1,447,385	717,850
Lower Local Services				

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Output : District Hospital Services (LLS.)			1,447,385	717,850
Item : 263366 Sector Conditional Grant (Wage)				
Kawolo Hospital	Kikawuula Lugazi Central Division	Sector Conditional Grant (Wage)	1,264,005	619,783
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo Hospital	Kikawuula Kawolo	Sector Conditional Grant (Non-Wage)	183,380	98,067
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	475,241
Sector : Education			0	391,902
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	391,902
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	391,902
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	391,902

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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	67,970
<i>Programme : Rural Water Supply and Sanitation</i>			0	67,970
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	67,970
Item : 312104 Other Structures				
Payment of retention towards VIPs constructed in Najja, Ngogwe, and Ssi	Buziika B	External Financing	0	67,970