
Vote:582 Buikwe District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 02/10/2019

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

Vote:582 Buikwe District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	924,215	551,801	60%
Discretionary Government Transfers	2,877,979	2,224,770	77%
Conditional Government Transfers	14,362,517	10,997,784	77%
Other Government Transfers	2,546,866	1,719,866	68%
Donor Funding	15,200,464	15,253,591	100%
Total Revenues shares	35,912,042	30,747,812	86%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	257,148	65,737	57,124	26%	22%	87%
Internal Audit	104,087	49,313	49,313	47%	47%	100%
Administration	2,145,141	1,380,046	1,264,022	64%	59%	92%
Finance	451,049	301,685	301,685	67%	67%	100%
Statutory Bodies	735,938	536,323	479,532	73%	65%	89%
Production and Marketing	1,147,588	879,952	779,873	77%	68%	89%
Health	5,109,490	3,564,663	2,978,361	70%	58%	84%
Education	16,537,600	14,019,750	13,008,934	85%	79%	93%
Roads and Engineering	1,610,870	1,543,823	1,512,561	96%	94%	98%
Water	6,761,909	3,921,498	146,290	58%	2%	4%
Natural Resources	310,034	224,426	223,357	72%	72%	100%
Community Based Services	741,189	149,594	149,594	20%	20%	100%
Grand Total	35,912,042	26,636,810	20,950,648	74%	58%	79%
<i>Wage</i>	<i>12,363,386</i>	<i>8,954,227</i>	<i>8,159,847</i>	<i>72%</i>	<i>66%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>6,987,826</i>	<i>4,827,362</i>	<i>4,671,629</i>	<i>69%</i>	<i>67%</i>	<i>97%</i>
<i>Domestic Devt</i>	<i>1,360,366</i>	<i>1,360,322</i>	<i>352,989</i>	<i>100%</i>	<i>26%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>15,200,464</i>	<i>11,494,899</i>	<i>7,766,183</i>	<i>76%</i>	<i>51%</i>	<i>68%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

During the 3rd Quarter FY 2018/19, provision of decentralized services continued to improve with majority of the departments having positive trends in regards to programme targets. This was attributed to efficient utilization of resources, corrective/support supervision of cost centres and following up on project implementation. The Centre continued to play the advisory roles and financing mechanisms quite improved upon remittance of all development grants to support the timely implementation of planned development projects. External Funding also improved significantly with key stakeholder being The Republic of Iceland supporting the implementation of BDFCDP/Education and WASH II projects in 4LLGs comprising of fishing villages in Buikwe District. Other partners worthy noting include; Jhapeigo supporting Family Planning Services, MuWRP our comprehensive HIV partner and our off-budget partner World Vision - Buikwe Cluster. Therefore, by close of 3rd Quarter, the District had cumulatively realized 86% (Ushs.30.75bn) out of the Annual budget of Ushs.35.9bn). The bulk of these receipts were from development partners contributing 49.6% (Ushs.15.3bn, Central Government Transfers settled at 48.6% (Ushs.14.9bn) and Local revenues accounted for a paltry 1.8% (Ushs. 551.8m).

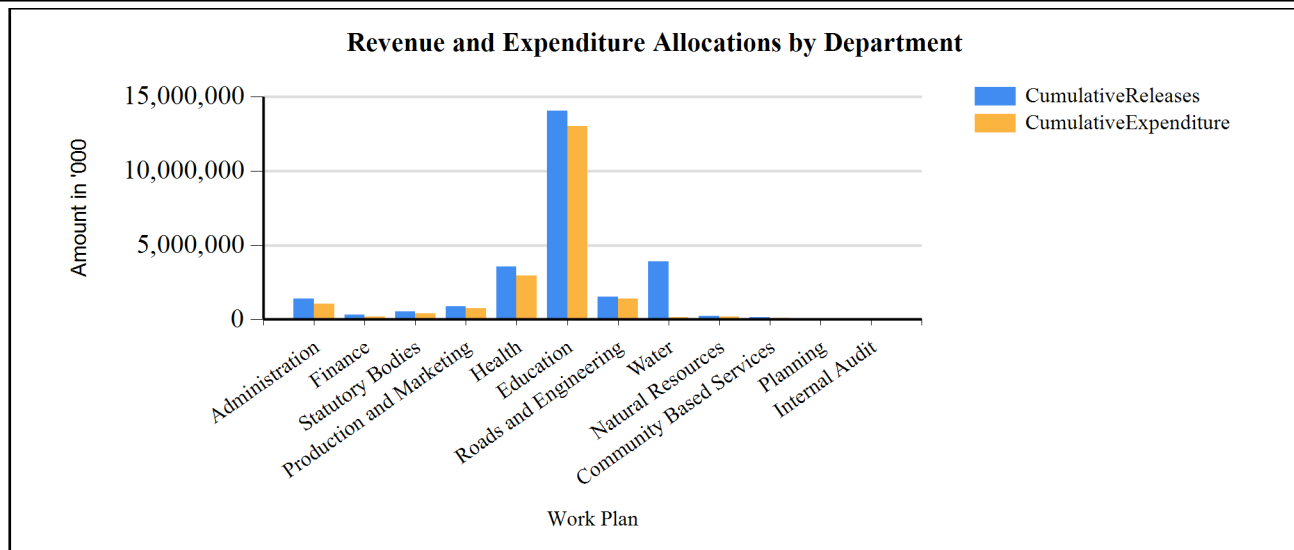
To further break down the receipts, Local revenue performance had surpassed the 50% mark posting 60% outturn compared to 56% Local Revenue outturn registered by end of 3rd Quarter FY 2017/18. This outlook was still below our expected mark of 75% by end of 3rd quarter and this was attributed to a number of underlying challenges facing revenue mobilization. Transfers from the Centre under Discretionary and Conditional grants both averaged at 77% while Other Government Transfers posted 66% outturn due to delay to remit funds for approved group projects under YLP and UWEP. Budgetary support from our partners hit 100% mark before the end of FY 2018/19 with the bulk of these funds coming from The Republic of Iceland.

In cumulative terms, 74% of the receipts were transferred to the respective cost centres however by close of 3rd Quarter significant amounts of resources both on recurrent and development accounts remained on the District General fund Account and TSA. In particular, on the TSA we had wage balances across the various salary categories totaling to Ushs.849.15m and on the General fund Account we had resources amounting to (Ushs.3.76bn) from The Republic of Iceland earmarked for implementation of BDFCDP/Education and WASH II Projects. Further on, the departments managed to absorb Ushs.24.7bn representing 93% of the cumulative releases and only 69% of the approved budget. Absorption of receipts was significantly above average in all departments and in terms of physical performance, 36.8kms of District roads were periodically maintained, 57 new primary classrooms were accomplished, 32 classrooms were rehabilitated and commissioned, 7 teachers houses were constructed among other key performance highlights detailed in the respective departments

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	924,215	551,801	60 %
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2a. Discretionary Government Transfers	2,877,979	2,224,770	77 %
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2b. Conditional Government Transfers	14,362,517	10,997,784	77 %
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2c. Other Government Transfers	2,546,866	1,719,866	68 %
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3. Donor Funding	15,200,464	15,253,591	100 %
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Total Revenues shares	35,912,042	30,747,812	86 %

Cumulative Performance for Locally Raised Revenues

Local revenue performance in 3rd Quarter slightly improved and hit 60% (Ushs.551.8m) outturn though below the revenues collected the same period (56%-UShs.493.5m) the previous final year 2017/18. Again the Local revenue outturn in 3rd Quarter was below the amount collected in Q.2 a situation attributed to low collections from Park fees which are still having unresolved issues coupled with poor assessment of revenue sources such as Quarry charges, animal and crop Husbandry related levies. This therefore calls for continuous engagement of the tax payers, collecting and analyzing data on revenue sources coupled with skilling the tax collectors.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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During the 3rd Quarter FY 2018/19, the District received Ushs.5.33bn representing 107.5% of the expected Central/Other Government transfers amounting to Ushs.4.95bn mainly earmarked for implementation of decentralized services. The increase in receipts was attributed to remittance of funds from our comprehensive HIV/AIDS partner- MuWRP, and more funds were accessed from URF to support both planned road maintenance works and emergency road works coupled with transfer of 100% of the all the Sector Grants.

Cumulative Performance for Donor Funding

Though the amount remitted by our partners was low during 3rd Quarter, the bulk of the anticipated funds from External funding had been realized in the 2nd Quarter. The bulk of the development support realized during the 3rd Quarter was from The Republic of Iceland for implementation of BDFCDP/Education and WASH II Projects in 4LLGs termed as fishing villages. Other receipts from Jhpeigo and World Health Organization (WHO) were channeled into scaling up the uptake of Family Planning among urban women and increasing the knowledge base of youths on reproductive health. Overall, out of the anticipated funding from partners amounting to Ushs.15.2bn, by close of the 3rd Quarter the District had received Ushs.15.3bn translating into 100% outturn.

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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	1,020,854	685,446	67 %	258,739	277,827	107 %
District Production Services	100,546	77,024	77 %	28,187	34,118	121 %
District Commercial Services	26,187	17,403	66 %	6,547	6,082	93 %
Sub- Total	1,147,588	779,873	68 %	293,473	318,027	108 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,435,339	1,404,720	98 %	364,346	383,886	105 %
District Engineering Services	175,531	107,841	61 %	48,254	45,717	95 %
Sub- Total	1,610,870	1,512,561	94 %	412,600	429,602	104 %
Sector: Education						
Pre-Primary and Primary Education	12,624,950	10,272,352	81 %	3,434,904	1,836,697	53 %
Secondary Education	3,109,493	2,284,785	73 %	834,499	708,979	85 %
Skills Development	566,098	344,556	61 %	161,197	157,290	98 %
Education & Sports Management and Inspection	234,058	107,241	46 %	126,678	33,071	26 %
Special Needs Education	3,000	0	0 %	1,000	0	0 %
Sub- Total	16,537,600	13,008,934	79 %	4,558,278	2,736,037	60 %
Sector: Health						
Primary Healthcare	2,503,640	1,141,934	46 %	625,910	510,350	82 %
District Hospital Services	2,260,203	1,663,662	74 %	565,051	553,916	98 %
Health Management and Supervision	345,647	172,765	50 %	86,412	64,010	74 %
Sub- Total	5,109,490	2,978,361	58 %	1,277,372	1,128,275	88 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	6,761,909	146,290	2 %	1,728,815	81,438	5 %
Natural Resources Management	310,034	223,357	72 %	77,509	77,804	100 %
Sub- Total	7,071,943	369,647	5 %	1,806,323	159,242	9 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,189	149,594	20 %	185,297	50,325	27 %
Sub- Total	741,189	149,594	20 %	185,297	50,325	27 %
Sector: Public Sector Management						
District and Urban Administration	2,145,141	1,264,022	59 %	536,285	444,109	83 %
Local Statutory Bodies	735,938	479,532	65 %	183,985	126,303	69 %
Local Government Planning Services	257,148	57,124	22 %	64,287	14,935	23 %
Sub- Total	3,138,226	1,800,678	57 %	784,557	585,347	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,049	301,685	67 %	112,762	90,030	80 %
Internal Audit Services	104,087	49,313	47 %	26,022	13,237	51 %

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	<i>Sub- Total</i>	555,136	350,999	63 %	138,784	103,267	74 %
Grand Total		35,912,042	20,950,648	58 %	9,456,685	5,510,123	58 %

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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	2,107,833	1,319,081	63%	526,958	421,066	80%
District Unconditional Grant (Non-Wage)	68,158	54,998	81%	17,040	21,079	124%
District Unconditional Grant (Wage)	394,365	250,855	64%	98,591	92,445	94%
General Public Service Pension Arrears (Budgeting)	71,550	71,550	100%	17,887	0	0%
Gratuity for Local Governments	425,241	318,930	75%	106,310	106,310	100%
Locally Raised Revenues	278,323	134,311	48%	69,581	60,274	87%
Multi-Sectoral Transfers to LLGs_NonWage	134,907	120,968	90%	33,727	29,435	87%
Multi-Sectoral Transfers to LLGs_Wage	377,724	87,712	23%	94,431	33,714	36%
Pension for Local Governments	311,234	233,425	75%	77,808	77,808	100%
Salary arrears (Budgeting)	46,332	46,332	100%	11,583	0	0%
Development Revenues	37,307	60,965	163%	9,327	19,012	204%
District Discretionary Development Equalization Grant	13,548	13,548	100%	3,387	2,606	77%
Multi-Sectoral Transfers to LLGs_Gou	23,759	47,417	200%	5,940	16,406	276%
Total Revenues shares	2,145,141	1,380,046	64%	536,285	440,078	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,089	255,266	33%	193,022	126,159	65%
Non Wage	1,335,744	964,081	72%	333,936	293,000	88%
Development Expenditure						
Domestic Development	37,307	44,675	120%	9,327	24,949	268%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,145,141	1,264,022	59%	536,285	444,109	83%

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C: Unspent Balances			
Recurrent Balances	99,734	8%	
Wage	83,300		
Non Wage	16,433		
Development Balances	16,290	27%	
Domestic Development	16,290		
Donor Development	0		
Total Unspent	116,023	8%	

Summary of Workplan Revenues and Expenditure by Source

With the mandate to oversee, coordinate and monitor service delivery, the Administration department had cumulatively received Ushs.1.38bn which is 64% of the annual departmental budget of Ushs.2.15bn. Up to 85% of the 3rd quarter revenues were received and overall expenditure settled at 91.6% (Ushs1.3bn) hence leaving significant balances on both the recurrent and development accounts. The reasons for the unspent balances are explained in Section III here-under

Reasons for unspent balances on the bank account

The balances on the recurrent account were mainly cumulative wage balances from Unconditional Grant - Wage on TSA, and balances on the accounts of LLGs (Ssi, Ngogwe and Nkokonjeru TCs)

On the Development Account, the funds that were retained were mainly for LLGs and partly for the District DDEG projects awaiting completion of the works to support their payments

Highlights of physical performance by end of the quarter

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In the quarter that ended on 31st March 2019 - 73% of LG established posts filled by end of 3rd Quarter FY 2018/19 - due to deaths and retirements

- 56% of Staff (Primary and Secondary Head teachers, Teachers and Secondary) were appraised end of 3rd Quarter
- 45% of pensioners paid by 28th of every month during 3rd Quarter due to insufficient pension funds
- District Clients Charter was reviewed by DTPC and submitted to Ministry of Public Service for final ratification

3rd Quarter monitoring reports on PAF funded projects produced and disseminated to stakeholders;

Applications for civil marriages were processed and registered;

Family meetings convened were on behalf of the Administrator General, minutes forwarded and cases resolved

- District Assets well managed, engraved and their functionality ensured; District Assets register well maintained/updated

- Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively

- A total of UShs. 29.9m was transferred to Wakis Division as part of the Loyalties from BEL

- Phased completion of Buikwe Sub-county Administration Block completed (finishes made on 2 rooms, floor, painting and ceiling) using the 15% Administrative Costs from DDEG

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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	450,599	301,685	67%	112,650	90,030	80%
District Unconditional Grant (Non-Wage)	59,384	43,566	73%	14,846	14,070	95%
District Unconditional Grant (Wage)	152,033	82,781	54%	38,008	28,813	76%
Locally Raised Revenues	52,000	45,513	88%	13,000	6,791	52%
Multi-Sectoral Transfers to LLGs_NonWage	109,028	71,163	65%	27,257	20,293	74%
Multi-Sectoral Transfers to LLGs_Wage	78,154	58,663	75%	19,539	20,063	103%
Development Revenues	450	0	0%	113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	450	0	0%	113	0	0%
Total Revenues shares	451,049	301,685	67%	112,762	90,030	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,187	141,443	61%	57,547	48,876	85%
Non Wage	220,412	160,242	73%	55,103	41,154	75%
Development Expenditure						
Domestic Development	450	0	0%	113	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,049	301,685	67%	112,762	90,030	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

With the mandate to mobilize and enhance local revenues to support service delivery across the District, the Finance department is still constrained to deliver on this mandate due to tax evasion and unsustainable tax bases. However, 60% of the planned Local Revenue budget had been realized by close of the Quarter compared to 56% registered during the same period in the previous FY 2017/18. In terms of funding departmental workplan, up to 67% which is Ushs.301.7m out of the Annual budget of Ushs.451.05m had been realized by close of the quarter and was all absorbed on quarterly finance activities.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

In the Quarter that ended 31st March 2019, 60% of the planned Local Revenue budget was collected by close of the 3rd Quarter FY 2018/19 compared to 56% collected the same period in FY 2017/18

Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 13/03/2019

Half Year Final Accounts prepared and submitted to Accountant General on 14/01/2018

Data procured for production of Reports off PBS (Quarterly Progress Reports, and Draft Estimates for FY 2019/20;

In regard to IFMS operational costs, the following were done: Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments; Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts; Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO

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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	735,938	536,323	73%	183,985	183,095	100%
District Unconditional Grant (Non-Wage)	282,935	217,979	77%	70,734	70,733	100%
District Unconditional Grant (Wage)	205,688	129,508	63%	51,422	42,164	82%
Locally Raised Revenues	163,000	86,277	53%	40,750	39,221	96%
Multi-Sectoral Transfers to LLGs_NonWage	71,461	102,559	144%	17,865	30,977	173%
Multi-Sectoral Transfers to LLGs_Wage	12,854	0	0%	3,214	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	735,938	536,323	73%	183,985	183,095	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,543	129,508	59%	54,636	42,164	77%
Non Wage	517,396	350,023	68%	129,349	84,139	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	735,938	479,532	65%	183,985	126,303	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		56,792				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		56,792	11%			

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Summary of Workplan Revenues and Expenditure by Source

In a bid to exercise the oversight role, the Statutory bodies were sufficiently funded during the 3rd Quarter a i.e attaining 100% of the expected quarterly receipts. Overall, 73% i.e. Ushs.536.3m had been realized by close of the quarter against the annual budget of Ushs. 735.94m and of the receipts upto 89.4% were expended on roles of Council and other statutory bodies. A total of UShs.56.7m was retained on the recurrent account to cater for Honoria for LLG Councillors and LC.I and II Chairpersons

Reasons for unspent balances on the bank account

The balances on the recurrent account were earmarked for payment of Honoraria for LC.III Councillors and LC.I/II Ex-gratia

Highlights of physical performance by end of the quarter

The following performance highlights were registered under Statutory bodies:

Departmental Quarterly reports, Annual Workplans for FY 2019/20 was discussed and approved by Council on 27/02/2019, while the Draft Budget Estimates for FY 2019/20 were laid before Council on 13/03/2019

3 DSC meetings were held at the District HQs to discuss staff submissions- promotion, confirmation and Contract Renewal (MuWRP Supported Staff)

92 land applications cleared by close of the second quarter

DPAC report discussed by Council and follow-ups on implementation of recommendations done

2 sets of Council minutes with relevant resolutions on file

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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	1,074,985	807,349	75%	268,746	271,414	101%
District Unconditional Grant (Non-Wage)	1,751	0	0%	438	0	0%
District Unconditional Grant (Wage)	44,280	35,115	79%	11,070	11,705	106%
Locally Raised Revenues	2,000	869	43%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,199	16,519	61%	6,800	3,127	46%
Multi-Sectoral Transfers to LLGs_Wage	18,223	11,609	64%	4,556	4,110	90%
Sector Conditional Grant (Non-Wage)	220,522	165,391	75%	55,130	55,130	100%
Sector Conditional Grant (Wage)	761,009	577,845	76%	190,252	197,341	104%
Development Revenues	72,603	72,603	100%	24,727	22,380	91%
Multi-Sectoral Transfers to LLGs_Gou	5,463	5,462	100%	1,821	0	0%
Sector Development Grant	67,141	67,141	100%	22,906	22,380	98%
Total Revenues shares	1,147,588	879,952	77%	293,473	293,794	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	823,512	550,755	67%	205,878	222,979	108%
Non Wage	251,472	169,971	68%	62,868	60,306	96%
Development Expenditure						
Domestic Development	72,603	59,147	81%	24,727	34,741	140%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,147,588	779,873	68%	293,473	318,027	108%
C: Unspent Balances						
Recurrent Balances		86,623	11%			
Wage		73,814				
Non Wage		12,809				
Development Balances		13,455	19%			

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Domestic Development	13,455		
Donor Development	0		
Total Unspent	100,078	11%	

Summary of Workplan Revenues and Expenditure by Source

Towards midway the 3rd Quarter, we started receiving rainfall and farmers were advised to prepare the land and also plant fast maturing foods. However, the rainfall pattern received has not been quite conducive and we envisage low harvests. In terms of funding, up to 77% which is Ushs.879.9m out of the departmental Annual budget of Ushs.1.15bn had been realized by end of 3rd Quarter. The significant part of the receipts were from the sector grants both recurrent and development (100%) remitted by the Centre though no allocation was made from District Non-wage and L/Revenues due to high administration costs experienced by Council.

Of the receipts, the department managed to expend 88.6% (Ushs.779.9m) hence leaving balances on both the recurrent and development accounts. The receipts were mainly on deepening extension advise and exposure on improved farming technologies among crop and livestock farmers, fishing communities and commercial advice to improve marketing and value addition on agricultural inputs.

Reasons for unspent balances on the bank account

Due to delayed onset of rains in the 3rd Quarter, Funds on the recurrent account were partly for agricultural extension demonstration materials (fertilizers) for crop based demonstrations in 6LLGs and also delayed submission of accountability of previous agricultural extension funds from Ssi, Buikwe, Najja and for Nkokonjeru TC hence unable to access more advances.

The balances on the development account were for payment of the Irrigation pumps and fridge for vaccines which were yet to be delivered by the Suppliers.

Highlights of physical performance by end of the quarter

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The following key outputs were attained during the 3rd Quarter:

Backstopped and supervised field staff while training farmers in appropriate technologies of feed management, farm structures and selective breeding and followed up farmers to access their level of adoption of the technologies.

Supervised Extension staff in data collection of major crop enterprises and carried out verification of farmers registered to benefit from NAADS/OWC inputs and the host farmer demonstrations

-Sub county stakeholders were facilitated to attend the Agricultural Expo “Harvest Money 2019” on 15th -17th Feb 2019.at Namboole Stadium with the purpose of further exposing them to various recommended modern farm technologies

2 Motorcycles were procured to facilitate Extension staff field activities - registration number: LG 0037 015 and LG 0038 015

Conducted 8 Trainings on soil and water conservation, water harvesting and irrigation and technologies in Kikwaayi village -Ngogwe S/C, Namatovu and Mawoto villages - Najja S/C, Malongwe village -Buikwe S/C,Lugala village-Ssi S/C,Nalubabwe village - Buikwe T/C and Bukasa village - Nkokonjeru T/C

Supervised nine (9) Veterinary field staff in the 6 LLGs during training of farmers on yield enhancing technologies which included feed conservation, farm structures and disease prevention.

Procured and installed 2 sets of movable irrigation components for Demonstrations of irrigation technologies at Kimbugu village in Ssi S/C and Vvuluga village Buikwe T/C.

Vote:582 Buikwe District

Quarter3

*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	4,415,819	3,166,445	72%	1,103,955	1,153,206	104%
District Unconditional Grant (Non-Wage)	1,274	0	0%	319	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,664	28,378	75%	9,416	7,414	79%
Other Transfers from Central Government	662,877	352,674	53%	165,719	214,901	130%
Sector Conditional Grant (Non-Wage)	444,947	333,918	75%	111,237	111,444	100%
Sector Conditional Grant (Wage)	3,264,058	2,451,476	75%	816,015	819,446	100%
Development Revenues	693,670	398,218	57%	173,418	152,876	88%
District Discretionary Development Equalization Grant	42,824	42,824	100%	10,706	22,202	207%
External Financing	609,769	314,329	52%	152,442	113,660	75%
Multi-Sectoral Transfers to LLGs_Gou	5,000	4,988	100%	1,250	4,988	399%
Sector Development Grant	36,077	36,077	100%	9,019	12,026	133%
Total Revenues shares	5,109,490	3,564,663	70%	1,277,372	1,306,082	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,264,058	2,292,466	70%	816,015	772,630	95%
Non Wage	1,151,761	657,665	57%	287,940	327,416	114%
Development Expenditure						
Domestic Development	83,901	28,229	34%	20,975	28,229	135%
Donor Development	609,769	0	0%	152,442	0	0%
Total Expenditure	5,109,490	2,978,361	58%	1,277,372	1,128,275	88%
C: Unspent Balances						
Recurrent Balances						
Wage		159,009				
Non Wage		57,304				

Vote:582 Buikwe District**Quarter3**

Development Balances	369,988	93%	
Domestic Development	55,660		
Donor Development	314,329		
Total Unspent	586,302	16%	

Summary of Workplan Revenues and Expenditure by Source

The performance of the health department significantly improved during the 3rd quarter with more inpatients and outpatients being served in the District and NGO health facilities coupled with support from partners especially Jhpeigo and MuWRP supporting Family Planning and HIV/AIDS mitigation respectively. The significant increase in patient numbers is attributed to the rehabilitation of Kawolo General Hospital and civil works are in final stages of completion. In regard to funding, up to 70% which is Ushs.3.56bn out of the departmental Annual budget of Ushs.5.11bn had been realized by close of the 3rd Quarter. Despite receiving no allocations from the District Local revenue and Non-wage grant, the department received 100% outturn for all the Sector Grants and external financing also picked up during the quarter after MuWRP remitted part of the budgeted funds. In terms of absorption, 90.4% (Ushs.3.22bn) of the receipts had been expended by close of the 3rd Quarter however significant balances were retained on both the recurrent and development accounts.

Reasons for unspent balances on the bank account

Civil works on the phase II construction of Buikwe H/C III Maternity Ward had reached roofing stage however works done were yet to be certified by the Engineer to warrant payment but clearance was expected early April. Other funds on the development account were from Jhpeigo earmarked for the Whole-site orientation of front-line health staff on Family Planning Services.

On the recurrent account were basically cumulative wage balances and funds for support supervision, training of male peers on PMTCT, workplan reviews and development/review of Standard Operating Procedures (SoPs) from MuWRP

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter3**

During the 3rd Quarter, all the indicator targets for Government Aided health facilities, hospitals and those of NGOs were moving in a positive direction with Kawolo General Hospital registering the highest number of inpatients and outpatients attributed to the ongoing rehabilitation of the hospital. However, the upsurge in patient numbers is not yet matched by the increase in health logistics, medical personnel and cost of the utilities especially electricity is already out of hand.

However, with support from partners i.e. MuWRP and Jhpeigo, the following outputs were recorded during the quarter:

- Health facilities were supported to carry out HIV services in areas of PMTCT, Treatment, Counselling and Testing PREP, Adult and Paediatric care
- Field allowances for the 80 FLFs for 2nd and 3rd Quarter were cleared
- Salaries/Allowances /NSSF for contracted staff by MuWRP were cleared for the period Oct 2018-March 2019
- Monitoring of VMCMC activities, coordination and mentoring in TB dots in health facilities and support supervision were done.
- Antenatal services were offered to pregnant mothers by giving them IPTp and LLIN nets to protect them and unborn babies from acquiring malaria, and ARVS to positive Pregnant mothers to help reduce chances of HIV to be transferred to the baby
- 7 ToTs were trained and school teachers in adolescent Youth Sexual Reproductive health for 5 days; health workers in 15 H/Fs were oriented on Family Planning Service delivery.
- 50 VHTs and 20 data managers were trained on Youth friendly services; 30 youth champions were trained on sexual reproductive health with support from Jhpeigo

Other key highlights financed by the sector grants included:

- Phase II construction of Buikwe Maternity Ward - Walling done upto beam level, roofing underway by close of 3rd Quarter
- An Anesthetist Officer with a brain tumor was supported to undergo a neural surgery
- PHA groups were supported and Data Quality Assessment (DQAs) undertaken with in-charges of health facilities
- HPV coverage improvement undertaken through Immunization of girls years old in and out of school to prevent cancer of the cervix

Vote:582 Buikwe District

Quarter3

*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	7,725,316	5,687,309	74%	2,036,565	2,039,527	100%
District Unconditional Grant (Non-Wage)	1,308	0	0%	327	0	0%
District Unconditional Grant (Wage)	61,582	24,786	40%	15,395	12,946	84%
Locally Raised Revenues	18,000	24,530	136%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,858	2,815	36%	2,090	715	34%
Other Transfers from Central Government	12,000	13,250	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,297,332	861,458	66%	432,444	429,014	99%
Sector Conditional Grant (Wage)	6,327,236	4,760,471	75%	1,581,809	1,596,853	101%
Development Revenues	8,812,284	8,332,441	95%	2,521,713	944,417	37%
External Financing	8,246,775	7,766,933	94%	2,061,694	755,914	37%
Sector Development Grant	565,509	565,509	100%	460,020	188,503	41%
Total Revenues shares	16,537,600	14,019,750	85%	4,558,278	2,983,944	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,388,818	4,307,001	67%	1,597,205	1,450,631	91%
Non Wage	1,336,498	890,367	67%	439,360	518,364	118%
Development Expenditure						
Domestic Development	565,509	45,384	8%	460,019	11,128	2%
Donor Development	8,246,775	7,766,183	94%	2,061,694	755,914	37%
Total Expenditure	16,537,600	13,008,934	79%	4,558,278	2,736,037	60%
C: Unspent Balances						
Recurrent Balances						
Wage		478,256				
Non Wage		11,686				
Development Balances						
Domestic Development		520,124				

Vote:582 Buikwe District**Quarter3**

Donor Development	750		
Total Unspent	1,010,816	7%	

Summary of Workplan Revenues and Expenditure by Source

The performance of Education Department indicators improved during the 3rd Quarter upon the release of the PLE and UCE exams for 2018 though quite a lot remains at stake especially in reducing the failure rate, school drop outs and number of children who register but do not appear for final exams. At the close of 3rd Quarter, a total of UShs.14.02bn out of the departmental Annual budget of Ushs.16.54bn had been realized translating into 85% budget outturn. Absorption of receipts settled at 93.5% (Ushs.13.1bn) and the department retained funds on the recurrent and development accounts. The bulk of the Sector Development grant was still on account owing to finalization of the centralized procurement process for Ssugu Seed Secondary School.

Reasons for unspent balances on the bank account

The bulk of the unspent balances on the development account were awaiting completion of the centralized procurement process for Seed Secondary Schools however, signing of contract award was expected early April 2019. On the recurrent account were cumulative wage balances mainly from Primary Staff Salaries and Non-wage for schools that received less capitation grant in 1st and 2nd Quarters. Reconciliation of schools that received less capitation grants shall be done in 4th Quarter

Highlights of physical performance by end of the quarter

Vote:582 Buikwe District**Quarter3**

Under BDFCDP/Education Project with support from The Republic of Iceland, the following physical highlights were recorded:

- Capacity Building of 43 Teachers to attain Grade III Education Certificate at St. Paul Teachers College Nazigo-Kayunga; Local Language Readers for P1. to P.3 and English readers for P4 to P.7 were supplied to project schools
- Renovation of 11 blocks of 32 Primary schools Classrooms were been completed and commissioned at the following schools under under BDFCDP Education project. Busagazi -2, Busiri- 1 block, St.Paul Buwogole-1, Buzaama-2 blocks, Nkombwe -2, Lugoba-1, Zitwe-1 (Kiwanyi and Kagombe Superior at completion Stage)
- 19 Primary School Classroom Blocks (57 classrooms) completed under BDFCDP Education project. 9 of the completed blocks were duly commissioned (Ssesse C/U-2, Tukulu UMEA-2, Kidokolo P/S-2, Bugolo UMEA-2, St. Paul Buwogole-1) and 10 are yet to be commissioned.
- Supply of 576 metallic/wooden desks to the following project schools under BDFCDP/Education project was accomplished: Kagombe Superior-54, Busagazi-72, Nkombwe-90, Zitwe-54, Busiri-36 Lugoba-126, Buzaama-90, Buwogole-54 Project Primary Schools
- Renovation of the 13 Staff House blocks containing 25 rooms in Nyenga SS (6blocks), Ngogwe Baskerville (6blocks), and Sacred Heart SS-1 block; 4 (five stance) VIP Latrines as planned were completed and in use in the 4 Secondary Schools.

Under the Sector Development Grant;

- A 3 in 1 Staff house and latrine and water tank was completed and has been commissioned
- 2 in 1 class room block with office constructed at St.Balikudembe P/S at finishes Level
- 3 classroom block was rehabilitated at Najja R/C,Najja Sub-county

A total of 405 students passed in Division I - PLE 2018 from the 6LLGs; The pass rate for the District was 89% (3,433 pupils) compared to 84% (3,221 pupils) pass rate for PLE 2017 indicating a 5% increase in the number of pupils passing PLE compared to those who passed PLE in 2017

Vote:582 Buikwe District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,518,915	1,468,397	97%	379,729	399,676	105%
District Unconditional Grant (Non-Wage)	1,700	0	0%	425	0	0%
District Unconditional Grant (Wage)	76,524	85,192	111%	19,131	32,777	171%
Locally Raised Revenues	30,557	16,586	54%	7,639	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,282	4,907	34%	3,571	959	27%
Multi-Sectoral Transfers to LLGs_Wage	78,134	53,913	69%	19,534	19,182	98%
Other Transfers from Central Government	1,317,717	1,307,799	99%	329,429	346,759	105%
Development Revenues	91,955	75,426	82%	32,872	21,537	66%
Multi-Sectoral Transfers to LLGs_Gou	91,955	75,426	82%	32,872	21,537	66%
Total Revenues shares	1,610,870	1,543,823	96%	412,600	421,212	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,658	139,105	90%	38,665	51,958	134%
Non Wage	1,364,257	1,329,292	97%	341,064	347,718	102%
Development Expenditure						
Domestic Development	91,955	44,164	48%	32,872	29,926	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,610,870	1,512,561	94%	412,600	429,602	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		31,261				
Donor Development		0				
Total Unspent		31,261	2%			

Vote:582 Buikwe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Performance of the Roads and Engineering department continued move in the positive direction making more of the District roads motorable and meeting the planned targets for FY 2018/19. In regard to budget performance by end of the 3rd Quarter, the department had received a cumulative total of Ushs.1.54bn out of the approved departmental Annual Budget of Ushs.1.61bn hence posting the highest budget outturn by close of the quarter i.e. 96%. This was essentially attributed to receipt of additional resources from URF towards emergency road works for District and the 2 Urban Councils of Buikwe and Nkokonjeru. Of the receipts, URF accounted for 84.7% while the rest of the sources accounted for 15.3%. In terms of expenditure, the department absorbed 97.9% of the receipts which resulted into periodic maintenance of 36.8kms of District roads and most of the bottlenecks on CARs were removed by the LLGs though some were still awaiting access to the District Grader to utilize the DDEG funds on planned road works.

Reasons for unspent balances on the bank account

The balances on the development account were for LLGs earmarked for light grading Sub-county Roads but the Grader was still engaged in District Road works

Highlights of physical performance by end of the quarter

In 3rd quarter, despite the on-set of the rains significant progress was registered in all planned road maintenance activities as highlighted below:

- Up to 72.6% of the bottlenecks along Community Access Roads (53kms/73kms) were removed in CARs by the 4LLGs
- Up to 70.8% of District Roads (36.8/52kms) were done under Periodic maintenance while 130kms were worked on by road gangs under routine maintenance; Wasswa-Kasubi - Ngogwe 9kms and Nangunga - Kawoomya - Ssi - 11kms; Buikwe -Najjembe 2.8kms, Makindu-Busagazi 10kms; Nkokonjeru - Namukuma - Ssi 4kms

Emergency road works done along 8kms of Kikakanya-Nkombwe Road; bush cleared, graded and reshaped, spot improvement by graveling and installation of 4 culvert lines

- Up to 81.3% of the unpaved urban roads (6.5kms/8kms) were periodically maintained the two urban Councils of Buikwe and Nkokonjeru: In Buikwe TC - Kawulu-Salye Road 1km road, ssemwogerere 1,65kms, Nelima Rd 1km)- (Ssentongo Rd 1.5kms, and Nkokonjeru T/C-Church road 1km, Mugarura road 0.86kms; Wandwasi Rd 1km, Hilltop-mayirikiti 2kms, Kazinga Road 1km

A total of 44.56kms of urban unpaved roads were routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru; In Buikwe TC 20.16kms were accomplished; Kawulu - Buwagga 1.63km, Nalubabwe-salye 2.3kms,Kitto-Vvuluga- 3.95kms, Natwala-Lweru 1.9kms, Kawulu-Salye 1.83kms, Kasirye 1.3kms, Kasuja 2.9kms, Misindye 1.9kms Kisitu 0.8kms; In Nkokonjeru TC-24.4kms were routinely maintained; Elly Gitta-Ndolwa 1.6kms, Mulajje-Tank Hill 1km, Nsuba Rd 2.2kms, Kaseewo - Wabiduuku-2kms, Church rd 1km, Magulu rd 3kms, Sezibwa rd 3.6kms, Kayuki Rd 0.8kms, Luyagu rd 0.6kms,Mayirikiti-Ndolwa 2.8kms, Hilltop-Mayirikiti 2.0kms

Vote:582 Buikwe District

Quarter3

*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	106,803	54,879	51%	26,701	18,026	68%
District Unconditional Grant (Non-Wage)	1,100	802	73%	275	0	0%
District Unconditional Grant (Wage)	68,400	30,600	45%	17,100	10,200	60%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,303	23,477	75%	7,826	7,826	100%
Development Revenues	6,655,106	3,866,619	58%	1,702,114	1,966,722	116%
External Financing	6,195,051	3,406,564	55%	1,548,763	1,813,370	117%
Sector Development Grant	439,002	439,002	100%	146,334	146,334	100%
Transitional Development Grant	21,053	21,053	100%	7,018	7,018	100%
Total Revenues shares	6,761,909	3,921,498	58%	1,728,815	1,984,747	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	30,600	45%	17,100	10,200	60%
Non Wage	38,403	24,279	63%	9,601	10,964	114%
Development Expenditure						
Domestic Development	460,055	91,411	20%	153,351	60,274	39%
Donor Development	6,195,051	0	0%	1,548,763	0	0%
Total Expenditure	6,761,909	146,290	2%	1,728,815	81,438	5%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		368,644				
Donor Development		3,406,564				
Total Unspent		3,775,207	96%			

Vote:582 Buikwe District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

In a bid to improve safe water coverage and hygiene practices particularly in the fishing communities in Buikwe District, during the 3rd quarter payments were largely effected for piped water systems constructed under BDFCDP/WASH II Project implemented in 4LLGs. Despite registering zero receipts under District Non-wage and L/Revenues, external financing posted 117% outturn during the quarter and cumulatively a total of Ushs.3.92bn was received representing 58% of the annual departmental budget of Ushs.6.76bn. Of the receipts, the department managed to expend Ushs.3.55bn representing 90.6% absorption of receipts mainly for payment of retention for completed WASH projects for the FY 2017/18 and for completed Waterborne toilets under BDFCDP/WASH II project. The bulk of the unspent balances were recorded on the development account and the reasons for this are explained in section III here-under.

Reasons for unspent balances on the bank account

All the hardware infrastructure works were completed towards the end of the quarter and were not yet verified for payment hence the unspent funds on the development account-Specifically Phase II Construction of Ssenyi piped water system and drilling of boreholes including rehabilitation and all these are being paid at the start of the fourth quarter.

Highlights of physical performance by end of the quarter

During the third quarter, the key expected outputs for Water department this FY were in final completion stages pending verification and payment i.e drilling and rehabilitation of Boreholes, construction of piped water systems in Ssi T/C. However, only the public VIP latrine was still lagging due to the rocky formations encountered.

The following outputs have been cumulatively registered:

90 Water quality surveillance tests were conducted on new and old water sources

1 HPMa meeting held under BDFCDP/WASH II Project.

11 Waterborne toilets and 17 VIPs in selected villages were completed in the 4LLGs at the following sites: Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina, Gombolola,Nambula, Kigaya, Gimbo, Buzika, Bugungu, Tongolo, Kateete. Those in advanced stages of completion include Busana. The piped water system in Ssi Under the central grant has also been completed phase II, drilling of two boreholes in Najja (Mpulusi and Kabubilo villages) also completed as well as the 10 broken down boreholes fully rehabilitated (Bulele, Bulazi, Katete, Sacred heart, Namulesa, Lugasa, Katovu, kimbugu, Bulunda and Lugala)

Vote:582 Buikwe District

Quarter3

*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	298,034	212,426	71%	74,509	70,859	95%
District Unconditional Grant (Non-Wage)	5,500	4,500	82%	1,375	1,500	109%
District Unconditional Grant (Wage)	207,600	156,315	75%	51,900	53,150	102%
Locally Raised Revenues	18,994	7,500	39%	4,749	1,138	24%
Multi-Sectoral Transfers to LLGs_NonWage	10,018	2,170	22%	2,505	1,090	44%
Multi-Sectoral Transfers to LLGs_Wage	52,800	39,600	75%	13,200	13,200	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,122	2,342	75%	781	781	100%
Development Revenues	12,000	12,000	100%	3,000	0	0%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	0	0%
Total Revenues shares	310,034	224,426	72%	77,509	70,859	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,400	195,915	75%	65,100	66,350	102%
Non Wage	37,634	15,801	42%	9,409	3,814	41%
Development Expenditure						
Domestic Development	12,000	11,640	97%	3,000	7,640	255%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,034	223,357	72%	77,509	77,804	100%
C: Unspent Balances						
Recurrent Balances						
		710	0%			
Wage		0				
Non Wage		710				
Development Balances						
		360	3%			
Domestic Development		360				

Vote:582 Buikwe District**Quarter3**

Donor Development	0		
Total Unspent	1,070	0%	

Summary of Workplan Revenues and Expenditure by Source

With the mandate to promote conservation of ecosystems, the Natural Resources department is still constrained to deliver on its mandate due to insufficient funding though management is advocating for a multi-sectoral approach to integrate ENR issues in all planning and budgeting processes. However, during the 3rd quarter, apart from L/Revenue allocations which contributed to only 24% of the quarterly receipts, the rest for the receipts i.e. wage, non-wage and development grant (DDEG) all hit the 100% mark to enable department implement the planned activities. Overall, up to 72% (Ushs.224.4m) of the expected annual receipts had been realized which were essentially utilized on ENR activities particularly, 2 energy saving stoves were constructed at 2 UPE schools. Absorption of the receipts at the end of the quarter was at 99.5% hence leaving some balances on both the recurrent and development account

Reasons for unspent balances on the bank account

The balances on the recurrent account were earmarked for routine monitoring of ENR activities while the balance on the development account was for retention on the construction of the 2 energy saving stoves.

Highlights of physical performance by end of the quarter

- 1) Musamya wetland monitored to assess the extent of encroachment
- 9 environmental monitoring visits done to SCOUL, Tembo steels, and Hoopoe ltd
- 2 Energy saving Institutional stoves constructed at 2 UPE Schools i.e. Kyanja Public PS and Magulu PS in Buikwe and Nkokonjeru TCs respectively
- 2 Wetlands compliance meetings conducted in Buikwe Town Council 70 community members participated
- 4 compliance monitoring of wetlands use conducted in Ngogwe SC and Nyenga division
- 22 Building plans inspected, assessed and approved 2 District Physical Planning Meetings convened and technical advice given, projects approved
- Field Inspection conducted to assess the level of damage by winds and hailstorms in Nansagazi and Zitwe villages in Ssi Sub-county
- 9 land management disputes addressed in Njeru-Central Division, Buikwe S/c and Ngogwe S/c
- 66 community stakeholders (M-39, F-27) trained in environmental management in Ngogwe sub-county

Vote:582 Buikwe District

Quarter3

*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	715,418	129,536	18%	178,855	40,917	23%
District Unconditional Grant (Non-Wage)	4,390	2,898	66%	1,098	900	82%
District Unconditional Grant (Wage)	79,103	55,097	70%	19,776	18,646	94%
Locally Raised Revenues	7,000	949	14%	1,750	20	1%
Multi-Sectoral Transfers to LLGs_NonWage	23,675	14,758	62%	5,919	4,788	81%
Multi-Sectoral Transfers to LLGs_Wage	17,127	11,240	66%	4,282	4,313	101%
Other Transfers from Central Government	554,272	22,205	4%	138,568	4,787	3%
Sector Conditional Grant (Non-Wage)	29,851	22,388	75%	7,463	7,463	100%
Development Revenues	25,771	20,058	78%	6,443	8,157	127%
Multi-Sectoral Transfers to LLGs_Gou	25,771	20,058	78%	6,443	8,157	127%
Total Revenues shares	741,189	149,594	20%	185,297	49,074	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,230	66,337	69%	24,057	22,959	95%
Non Wage	619,188	63,198	10%	154,797	19,209	12%
Development Expenditure						
Domestic Development	25,771	20,058	78%	6,443	8,157	127%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	741,189	149,594	20%	185,297	50,325	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

With the cardinal objective of mobilizing communities for improved livelihoods, by end of 3rd Quarter, the Department had cumulatively received Ushs.149.6m out of the departmental Annual budget of Ushs.741.2m translating into a below average budget outturn of 20%. This was attributed to projects submitted under YLP and UWEF which were approved but yet to access funding from MGLSD programme secretariat. The allocation of local revenues to the department was still too low to support implementation of planned activities though absorption of receipts settled at 96.1% and a total of Ushs.4.58m was retained on the recurrent account by close of the 3rd quarter.

Reasons for unspent balances on the bank account

- The funds reflected as non-wage balances on the recurrent account (Ushs.4.510,000=) are not shown anywhere in the system apart from the unspent section after running the report. We cross-checked and all the funds were absorbed by close of the quarter. Issue could be with the system.

Highlights of physical performance by end of the quarter

- Funds earmarked for implementation of CDO core functions were transferred to the respective 5LLGs
- 420 FAL learners were mobilized and undergoing training in 5LLGs i.e. Najja, Ssi, Buikwe, Ngogwe and Buikwe TC; 30 Instructors were sensitized on integrated community learning for wealth creation (ICOLEW)
- 1 Women council meeting conducted and sensitized on crosscutting issues in Ssi S/c
- International Women's day celebrated in Najjembe Division , Buikwe District
- 6 YLP groups were monitored in Najja, Buikwe, Ngogwe sub-counties and Buikwe TC

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*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	98,461	48,845	50%	24,615	13,433	55%
District Unconditional Grant (Non-Wage)	13,057	9,108	70%	3,264	3,000	92%
District Unconditional Grant (Wage)	34,311	19,018	55%	8,578	6,978	81%
Locally Raised Revenues	49,193	20,719	42%	12,298	3,455	28%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	0	0%	475	0	0%
Development Revenues	158,687	16,892	11%	39,672	1,255	3%
District Discretionary Development Equalization Grant	9,818	9,818	100%	2,455	1,255	51%
External Financing	148,869	7,074	5%	37,217	0	0%
Total Revenues shares	257,148	65,737	26%	64,287	14,688	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,311	19,018	55%	8,578	6,978	81%
Non Wage	64,150	29,827	46%	16,038	6,455	40%
Development Expenditure						
Domestic Development	9,818	8,279	84%	2,455	1,503	61%
Donor Development	148,869	0	0%	37,217	0	0%
Total Expenditure	257,148	57,124	22%	64,287	14,935	23%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1,539				
Donor Development		7,074				
Total Unspent		8,613	13%			

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Summary of Workplan Revenues and Expenditure by Source

Despite the low budget outturn by close of the 3rd Quarter i.e. 26% (US\$65.7m of the total budget of US\$257.1m), the unit managed to coordinate all departments and the LLGs in formulating the Annual Development Workplan for FY 2019/20 for onward approval by Council on 27/04/2019. The low budget outturn was largely from the paltry 5% so far received under The Republic of Iceland to conduct quantitative monitoring of BDFCDP/Education and WASH Projects. This is due to delays on the side of the embassy to reconcile the data collection modalities and reporting framework but this is likely to change in the subsequent quarter. However, from DDEG under the Development Budget, a total of US\$1.54m was retained on the account by close of the 3rd Quarter.

Reasons for unspent balances on the bank account

- Funds retained on the development account were earmarked for retention funds for Phased construction of Buikwe H/C III Maternity Ward, were to be paid in 4th Quarter upon expiry of the 6 months.

Highlights of physical performance by end of the quarter

The following key highlights were attained by end of the 3rd Quarter:

- 1- Coordinated the formulation of the Integrated Annual Workplan for the coming fiscal year 2019/20 and was approved by Council on 27/02/2019
- 2- Coordinated the compilation and submission of the 2nd Quarter Budget Performance Report; quarterly statistical data was collected, undergoing analysis
- 3- Prioritized investments for FY 2019/20 were appraised on compliance to guidelines, financial and technical aspects coupled with integration of cross-cutting issues
- 4- Heads of Departments-13, Sub-county Chiefs-4 and Town Clerks-2 together with their Accountants were re-oriented on the formulation of the Budget Estimates for FY 2019/20 using PBS

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*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	103,091	49,313	48%	25,773	13,237	51%
District Unconditional Grant (Non-Wage)	11,771	5,400	46%	2,943	1,800	61%
District Unconditional Grant (Wage)	40,896	22,098	54%	10,224	4,435	43%
Locally Raised Revenues	22,100	9,806	44%	5,525	1,558	28%
Multi-Sectoral Transfers to LLGs_NonWage	17,040	1,676	10%	4,260	542	13%
Multi-Sectoral Transfers to LLGs_Wage	11,284	10,333	92%	2,821	4,903	174%
Development Revenues	996	0	0%	249	0	0%
Multi-Sectoral Transfers to LLGs_Gou	996	0	0%	249	0	0%
Total Revenues shares	104,087	49,313	47%	26,022	13,237	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,180	32,431	62%	13,045	9,338	72%
Non Wage	50,911	16,882	33%	12,728	3,899	31%
Development Expenditure						
Domestic Development	996	0	0%	249	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,087	49,313	47%	26,022	13,237	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Internal Audit department mandated to ensure financial prudence and accountability received had cumulatively received Ushs.49.3m contributing a below average budget outturn of 47% out of Ushs.104.09m approved the year ending June 2019. The receipts were largely wage contributing 65.8% while the non-wage component was 32.9% allocations to the department which were wholly absorbed by close of the quarter. Despite a slight improvement in the local revenue allocations collected overall, the department was allocated only Ushs.1.6m (28%) however, with more advances, this will improve to support audit functions.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- The department managed to submit the 2nd Quarter Internal Audit report to the respective offices and further continued with the audit functions of the Departments and the 4LLGs
- Salaries were paid to the Internal Audit Staff for 9 months
- Submitted report on special audit of all Health Units (including those in MCs) to ascertain drug and vaccine management.
-

Vote:582 Buikwe District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The pension funds which were available for payment during the 3rd Quarter were quite insufficient to clear the outstanding claims by the pensioners hence, only one Month (January 2019) was fully paid					
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:					
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:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of debt still not done due to inadequate financial streams					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 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:

Lower Local Services**Output : 138151 Lower Local Government Administration**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

<i>Total For Administration : Wage Rect:</i>	<i>394,365</i>	<i>167,554</i>	<i>42 %</i>	<i>92,445</i>
<i>Non-Wage Reccurent:</i>	<i>1,200,837</i>	<i>857,604</i>	<i>71 %</i>	<i>263,529</i>
<i>GoU Dev:</i>	<i>13,548</i>	<i>10,081</i>	<i>74 %</i>	<i>5,351</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	1,608,750	1,035,239	64.4 %	361,326
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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:					
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: Revenue shortfalls still persistent and changes in administrative structures have led to this. Case in point Kiyindi Landing Site is now a gazetted Town Council, but the District use to earn UShs.3m per month. Other shortfalls are under Taxi parks					
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: None					
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:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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>	152,033	82,781	54 %		28,813
<i>Non-Wage Reccurent:</i>	111,384	89,079	80 %		20,861
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	263,417	171,860	65.2 %		49,674

Vote:582 Buikwe District**Quarter3****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: None					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None			
<i>Total For Statutory Bodies : Wage Rect:</i>	205,688	129,508	63 %		42,164
<i>Non-Wage Reccurent:</i>	445,935	257,680	58 %		63,378
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	651,623	387,189	59.4 %		105,542

Vote:582 Buikwe District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmers were reluctant to register their names as potential beneficiaries of crop based farm in puts					
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 funding could not allow many farmers to participate in the Yiya cash promotion					
Capital Purchases					
Output : 018175 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: The two motorcycles procured were to complement those that the MAAIF procured for extension workers					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Deductions are sometimes made on monthly salary without staff approval					
Output : 018202 Cross cutting Training (Development Centres)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Delayed release of funds causes delays in service delivery - Poor attendance by farmers to field trainings					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:582 Buikwe District

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Low technology adoption rates by farmers on especially for feeding purposes					
Output : 018204 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: <div>- Low farmer turn up for trainings - Low farmer adoption of the trained technologies</div>					
Output : 018205 Crop disease control and regulation Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Long dry spell disrupted plans for trainings and some crops were lost due to wilting, scorching arising out of harsh weather conditions					
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: <div>- Farmers do not dedicate sufficient time to their apiaries - Low turn up of farmers for trainings</div>					
Output : 018212 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: Electricity supply is often interrupted leading to inefficient production of reports and presentations					
Capital Purchases					
Output : 018272 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					
Output : 018275 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: High cost of equipment for irrigation hinders farmer adoption of the irrigation technologies					
Programme : 0183 District Commercial Services					
Higher LG Services					

Vote:582 Buikwe District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Increasing urban growth is coming with challenges of trade order					
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:					
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: 1. The frequency of collecting data and disseminating the price is a big challenge because this information is collected on a quarterly basis yet farmers and traders would require the information at least weekly. 2.Price fluctuation is still a problem because the time you take to collect, generate and disseminate the information , price will have already changed 3. The funds allocated to the activity is not enough to effectively accomplish the required task.					
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: 1. inadequate resources especially where the budget required to implement the activity is smaller than the services you're supposed to offer .i.e. verification of collateral, borrowers and assets of the entity.usually our plan does not exceed 3days but in real terms the workload is for 30days. 2. The poor road network across the district which makes accessibility difficult especially during the rainy seasons.					
<i>Total For Production and Marketing : Wage Rect:</i>	805,289	539,146	67 %		218,869
<i>Non-Wage Reccurent:</i>	224,273	153,452	68 %		57,179
<i>GoU Dev:</i>	67,141	53,685	80 %		34,741
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,096,703	746,283	68.0 %		310,789

Vote:582 Buikwe District**Quarter3****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 : 088106 District 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					
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: Fluctuations in PHC releases making planning difficult					
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: Lack of Inpatient and delivery equipment's by some facilities					
Capital Purchases					
Output : 088172 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:					
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: None					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:582 Buikwe District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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: Due to expansion of Kawolo Hospital we are in dire need of more logistics and Human resource to effectively deliver health services to the increasing number of inpatient and outpatients					
Output : 088252 NGO 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:					
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:					
<i>Total For Health : Wage Rect:</i>	3,264,058	2,292,466	70 %		772,630
<i>Non-Wage Reccurent:</i>	1,114,098	629,287	56 %		320,002
<i>GoU Dev:</i>	78,901	23,242	29 %		23,242
<i>Donor Dev:</i>	609,769	0	0 %		0
<i>Grand Total:</i>	5,066,826	2,944,995	58.1 %		1,115,874

Vote:582 Buikwe District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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:					
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:					
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:					
Constructions under BDFCDP/Education Project still ongoing at - Bbogo PS and renovations at Zzinga PS and Lugoba PS					
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:					
Construction of a 5 Stance Pit Latrine at Kiwungi P/S-was not done due to change of guideline for the Sector Development Grant where the bulk of the funds were earmarked for the construction of the Seed secondary school.					
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:					

Vote:582 Buikwe District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Programme : 0782 Secondary Education Higher LG Services					
Output : 078201 Secondary Teaching Services 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 : 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: None					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 078280 Secondary School 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 : 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.					

Vote:582 Buikwe District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills 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:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and 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:					
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: Limited funding mechanisms for sports and talent development in the District					
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: Seed school not yet taken off- awaiting contract award					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	6,388,818	4,307,001	67 %		1,450,631
<i>Non-Wage Reccurent:</i>	1,328,640	887,552	67 %		517,424
<i>GoU Dev:</i>	565,509	45,384	8 %		11,128
<i>Donor Dev:</i>	8,246,775	7,766,183	94 %		755,914
<i>Grand Total:</i>	16,529,742	13,006,120	78.7 %		2,735,097

Vote:582 Buikwe District**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 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:					
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: Increasing traffic on our earth roads continues to damage them hence calling for routine and periodic maintenance					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sharing equipment across LLGs delays timely execution of planned road works					
Output : 048159 District and Community Access Roads Maintenance					
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 : 0482 District Engineering Services					
Higher LG Services					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048203 Plant Maintenance 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>	76,524	85,192	111 %		32,777
<i>Non-Wage Reccurent:</i>	1,349,974	1,324,385	98 %		346,759
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,426,498	1,409,577	98.8 %		379,535

Vote:582 Buikwe District**Quarter3****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: The rate/price of fuel is so high hence affecting operations of the office and the cost of repair for the sector pickup is too high compared to the available budget hence affecting maintenance of the vehicle.					
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: Monies for software are too little to adequately address behaviour change. The non wage recurrent keeps reducing.					
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:					
Capital Purchases					
Output : 098172 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: Mobilization for the water week in Nkombwe fishing village was quite good and the day was a success					
Output : 098175 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: Funds for CLTS are so little to create adequate impact as we are able to handle a few villages per year hence sustainability of ODF becomes quite difficult.					
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: Acquisition of land for public facilities is becoming very difficult due to land tenure systems					
Output : 098183 Borehole drilling and rehabilitation					
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: Communities failing to contribute towards maintenance of boreholes which intern has resulted into high non functionality levels.

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The portion for the hardware implementation is low hence construction is phased.

<i>Total For Water : Wage Rect:</i>	<i>68,400</i>	<i>30,600</i>	<i>45 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>38,403</i>	<i>24,279</i>	<i>63 %</i>	<i>10,964</i>
<i>GoU Dev:</i>	<i>460,055</i>	<i>91,411</i>	<i>20 %</i>	<i>60,274</i>
<i>Donor Dev:</i>	<i>6,195,051</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,761,909</i>	<i>146,290</i>	<i>2.2 %</i>	<i>81,438</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prolonged dry season forcing farmers to encroach on wetlands, Low budget funding for the department High dependence on wood fuel causing tree cutting					
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: Activities were accomplished in previous quarters					
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: High demand for tree related products has escalated the rate of defforestation in the district Low funding for the sector Lack of appropriate means of transport for effective patrols					
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: Low funding for this activity					
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: High rate of encroachment for agriculture, factory establishment and residential use					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low community appreciation and participation in matters of environment management					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
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: Low funding for this activity

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: High rate of land conflicts in the district

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: High rate of urbanisation in the district necessitating a structural plan for the whole district

Capital Purchases**Output : 098372 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: More funds required to cover all the schools

<i>Total For Natural Resources : Wage Rect:</i>	<i>207,600</i>	<i>156,315</i>	<i>75 %</i>	<i>53,150</i>
<i>Non-Wage Reccurent:</i>	<i>27,616</i>	<i>13,631</i>	<i>49 %</i>	<i>2,724</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>11,640</i>	<i>97 %</i>	<i>7,640</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,216</i>	<i>181,587</i>	<i>73.5 %</i>	<i>63,514</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 : 108102 Support to Women, Youth and PWDs					
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 : 108104 Facilitation of Community Development Workers					
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 : 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: Integration of Gender and Equity issues is slowly taking root across the departments despite the technical guidance given					
Output : 108108 Children and Youth 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 continuous management meetings on recoveries, the situation has greatly improved the District ranking					
Output : 108111 Culture mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement planned activities					
Output : 108112 Work based inspections					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to conduct continuous work based inspections					
Output : 108113 Labour dispute settlement					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		Delays to pay compensations despite cases being concluded			
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Delays to refund programme funds			
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funding modalities for CDOs core functions still very low hence making minimal impact on the grassroots			
<i>Total For Community Based Services : Wage Rect:</i>		<i>79,103</i>	<i>55,097</i>	<i>70 %</i>	<i>18,646</i>
<i>Non-Wage Reccurent:</i>		<i>595,513</i>	<i>48,440</i>	<i>8 %</i>	<i>14,421</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>674,616</i>	<i>103,538</i>	<i>15.3 %</i>	<i>33,067</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: None					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:		None			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Quantitative monitoring of BDFCDP halted for a while to enable harmonization of the progress (programme outputs and outcomes) by the embassy			
Capital Purchases					
Output : 138372 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			
Total For Planning : Wage Rect:		34,311	19,018	55 %	6,978
Non-Wage Reccurent:		62,250	29,827	48 %	6,455
GoU Dev:		9,818	8,279	84 %	1,503
Donor Dev:		148,869	0	0 %	0
Grand Total:		255,248	57,124	22.4 %	14,935

Vote:582 Buikwe District**Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Output : 148204 Sector Management and Monitoring					
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 Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>22,098</i>	<i>54 %</i>		<i>4,435</i>
<i>Non-Wage Reccurent:</i>	<i>33,871</i>	<i>15,206</i>	<i>45 %</i>		<i>3,358</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>74,767</i>	<i>37,305</i>	<i>49.9 %</i>		<i>7,793</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Najja				5,412,349	3,427,494
Sector : Works and Transport				49,638	49,638
<i>Programme : District, Urban and Community Access Roads</i>				49,638	49,638
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				49,638	49,638
Item : 263106 Other Current grants					
Najja S/c	Gulama Sub-county HQs	Other Transfers from Central Government		49,638	49,638
Sector : Education				4,829,385	3,113,409
<i>Programme : Pre-Primary and Primary Education</i>				3,775,357	2,405,237
Higher LG Services					
<i>Output : Primary Teaching Services</i>				859,763	0
Item : 211101 General Staff Salaries					
-	Namatovu Buleega community	Sector Conditional Grant (Wage)	.....	43,227	0
-	Namatovu Buleere P/S	Sector Conditional Grant (Wage)	.....	59,729	0
-	Busagazi Busagazi P/S	Sector Conditional Grant (Wage)	.....	46,957	0
-	Tukulu Busiri P/S	Sector Conditional Grant (Wage)	.....	40,672	0
-	Kiyindi Buzaama C/U	Sector Conditional Grant (Wage)	.....	58,464	0
-	Gulama Gulama CoU PS	Sector Conditional Grant (Wage)	.....	70,185	0
-	Gulama Kidokolo UMEA PS	Sector Conditional Grant (Wage)	.....	73,151	0
-	Kisimba Kisimba UMEA PS	Sector Conditional Grant (Wage)	.....	49,212	0
-	Kiyindi Kiyindi P/S	Sector Conditional Grant (Wage)	.....	59,911	0
-	Mawotto Makindu P/S	Sector Conditional Grant (Wage)	.....	58,251	0
-	Kisimba Makota P/S	Sector Conditional Grant (Wage)	.....	46,739	0
-	Kisimba Najja RC PS	Sector Conditional Grant (Wage)	75,141	0
-	Mawotto Nkompe CoU PS	Sector Conditional Grant (Wage)	63,003	0

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-	Kiyindi St.Judde Zzinga	Sector Conditional Grant (Wage)	71,065	0
-	Tukulu Tukulu Umea	Sector Conditional Grant (Wage)	44,056	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,840	50,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	3,049	2,032
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)	4,313	2,875
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)	7,267	4,845
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)	5,778	3,852
Buzaama P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	9,280	6,186
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)	3,644	2,430
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)	6,237	4,158
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)	4,619	3,079
Kiyindi P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)	4,852	3,235
MAKINDU P.S.	Mawotto	Sector Conditional Grant (Non-Wage)	4,474	2,982
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	2,155	1,437
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)	6,816	4,544
ST. JUDE ZZINGA P.S.	Kiyindi Kiyindi	Sector Conditional Grant (Non-Wage)	5,069	3,380
Nkompe P.S.	Mawotto Nkompe	Sector Conditional Grant (Non-Wage)	3,226	2,151
Tukulu UMEA P.S.	Tukulu Tukulu	Sector Conditional Grant (Non-Wage)	5,061	3,374
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,293,054	806,105
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Busagazi Project Schools	External Financing	0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Busagazi Project Schools	External Financing	631,254	547,814
Item : 312101 Non-Residential Buildings				

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Building Construction - Kitchen-235	Kiyindi Ngogwe, Ssi, Nyenga-Project Schools	External Financing	425,000	228,384
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyindi Project Schools- Ngogwe, Ssi, Nyenga	External Financing	236,800	29,906
Output : Classroom construction and rehabilitation			54,000	23,140
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gulama Najja R/C	Sector Development Grant	54,000	23,140
Building Construction - Construction Expenses-213	Kiyindi Project sites	External Financing	0	0
Output : Latrine construction and rehabilitation			0	3,924
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project sites	Sector Development Grant	0	3,924
Output : Teacher house construction and rehabilitation			1,484,000	1,521,509
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiyindi Ngogwe, Ssi, Nyenga- Project Sites	External Financing	1,484,000	1,521,509
Output : Provision of furniture to primary schools			8,700	0
Item : 312211 Office Equipment				
Supply of School Desks under Sector Conditional Grant	Gulama Najja Pr.School	Sector Development Grant	8,700	0
Programme : Secondary Education			1,054,028	708,172
Higher LG Services				
Output : Secondary Teaching Services			282,407	0
Item : 211101 General Staff Salaries				
-	Kisimba Sacred Heart	Sector Conditional Grant (Wage)	282,407	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			180,174	120,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
SACRED HEART NAJJA S.S	Kisimba Najja	Sector Conditional Grant (Non-Wage)	110,459	73,639
VICTORIA VIEW SS	Kiyindi Najja	Sector Conditional Grant (Non-Wage)	69,715	46,477
Capital Purchases				

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Output : Non Standard Service Delivery Capital			440,610	428,860
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Busagazi Beneficiary secondary schools	External Financing	180,610	218,074
Materials and supplies - Assorted Materials-1163	Kisimba Sports and MDD kits Project Schools	External Financing	260,000	210,786
Output : Secondary School Construction and Rehabilitation			150,836	159,195
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kisimba Sacred Heart SSS	External Financing	150,836	159,195
Sector : Health			497,812	258,897
Programme : Primary Healthcare			497,812	258,897
Higher LG Services				
Output : District healthcare management services			177,921	0
Item : 211101 General Staff Salaries				
Makindu HC III	Mawotto Makindu	Sector Conditional Grant (Wage)	177,921	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			8,159	7,003
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Kisimba	Sector Conditional Grant (Non-Wage)	3,262	2,797
Makonge health centre III	Kiyindi	Sector Conditional Grant (Non-Wage)	4,897	4,206
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,286	7,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto Makindu Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
Capital Purchases				
Output : Administrative Capital			301,446	244,192
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gulama Buikwe District	External Financing	301,446	244,192
Sector : Water and Environment			29,334	2,307
Programme : Rural Water Supply and Sanitation			29,334	2,307
Capital Purchases				
Output : Construction of public latrines in RGCs			29,334	2,307

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Gulama Najja	Sector Development Grant	29,334	2,307
Sector : Social Development			6,181	3,243
Programme : Community Mobilisation and Empowerment			6,181	3,243
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,181	3,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja	Gulama Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	6,181	3,243
LCIII : Nkokonjeru TC			1,653,282	549,934
Sector : Works and Transport			193,619	310,715
Programme : District, Urban and Community Access Roads			193,619	310,715
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			193,619	310,715
Item : 263106 Other Current grants				
Nkokonjeru T/C	Nkokonjeru Nkokonjeru T/C	Other Transfers from Central Government	193,619	310,715
Sector : Education			1,399,342	238,778
Programme : Pre-Primary and Primary Education			468,319	17,810
Higher LG Services				
Output : Primary Teaching Services			441,604	0
Item : 211101 General Staff Salaries				
-	Mulajje Mulajje P/S	Sector Conditional Grant (Wage)	56,765	0
-	Nkokonjeru Nkokonjeru Boys	Sector Conditional Grant (Wage)	94,260	0
-	Mulajje Nkokonjeru Umea	Sector Conditional Grant (Wage)	77,513	0
-	Nkokonjeru St. Alphonse Demo School	Sector Conditional Grant (Wage)	93,135	0
-	Nkokonjeru Stella Maris	Sector Conditional Grant (Wage)	119,931	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,716	17,810
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	3,548	2,365

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Nkokonjeru UMEA	Mulajje Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	3,680
St. Alphonsus Demo.	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,762	3,841
ST. PAUL BOYS	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	3,680
Stella Maris P.S	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,366	4,244
Programme : Secondary Education			406,925	104,762
Higher LG Services				
Output : Secondary Teaching Services			249,782	0
Item : 211101 General Staff Salaries				
-	Nkokonjeru St.Peters Nkokonjeru	Sector Conditional Grant (Wage)	249,782	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			157,143	104,762
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE	Nkokonjeru	Sector Conditional	73,847	49,231
NKOKONJERU	Nkokonjeru	Grant (Non-Wage)		
ST PETERS NKOKONJERU	Nkokonjeru	Sector Conditional	83,295	55,530
	Nkokonjeru	Grant (Non-Wage)		
Programme : Skills Development			524,098	116,206
Higher LG Services				
Output : Tertiary Education Services			330,030	0
Item : 211101 General Staff Salaries				
Sancta Maria PTC Nkokonjeru	Nkokonjeru Sancta Maria PTC Nkokonjeru	Sector Conditional Grant (Wage)	257,812	0
Wage for Staff in Transit and those Promoted But Not Updated on Payroll	Nkokonjeru Sancta Maria PTC Nkokonjeru	Sector Conditional Grant (Wage)	72,219	0
Lower Local Services				
Output : Skills Development Services			194,068	116,206
Item : 263104 Transfers to other govt. units (Current)				
Sancta Maria PTC	Nkokonjeru Sancta Maria PTC	Sector Conditional Grant (Non-Wage)	194,068	116,206
Sector : Health			59,054	0
Programme : Primary Healthcare			59,054	0
Higher LG Services				
Output : District healthcare management services			59,054	0
Item : 211101 General Staff Salaries				

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Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	21,829	0
Nkokonjeru TC	Nkokonjeru Nkokonjeru TC Headquarters	Sector Conditional Grant (Wage)	37,225	0
Sector : Social Development			1,266	440
Programme : Community Mobilisation and Empowerment			1,266	440
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,266	440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Town Council HQs/CDO	Sector Conditional Grant (Non-Wage)	1,266	440
LCIII : Buikwe TC			11,237,257	4,773,997
Sector : Agriculture			202,922	135,283
Programme : Agricultural Extension Services			174,454	111,314
Lower Local Services				
Output : LLG Extension Services (LLS)			135,782	81,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production Department	Buikwe Buikwe T/C, Buikwe, Ssi, Najja, Ngogwe, Nkokonjeru	Sector Conditional Grant (Non-Wage)	135,782	81,598
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,672	29,716
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, SSi , Najja, Buikwe	Sector Development , Grant	10,000	12,716
Materials and supplies - Assorted Materials-1163	Buikwe Production Department	Sector Development , Grant	6,672	12,716
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buikwe Production Dept	Sector Development Grant	17,000	17,000
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges- 1055	Buikwe Production Department	Sector Development Grant	5,000	0
Programme : District Production Services			28,469	23,969
Capital Purchases				
Output : Administrative Capital			6,500	6,500

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Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Buikwe Production Department	Sector Development Grant	1,800	0
ICT - Laptop (Notebook Computer) - 779	Buikwe production department	Sector Development Grant	3,700	6,500
ICT - Uninterruptible Power Supply (UPS)-854	Buikwe Production Department	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			21,969	17,469
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Buikwe Buikwe TC , SSi	Sector Development Grant	12,468	8,994
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Najja, Ssi	Sector Development Grant	9,501	8,475
Sector : Works and Transport			872,047	746,964
Programme : District, Urban and Community Access Roads			872,047	746,964
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			174,602	126,723
Item : 263106 Other Current grants				
Buikwe T/C	Buikwe Buikwe T/C HQs	Other Transfers from Central Government	174,602	126,723
Output : District Roads Maintenance (URF)			695,745	620,241
Item : 263106 Other Current grants				
District Roads Department	Buikwe District Headquarters	Other Transfers from Central Government	695,745	620,241
Output : District and Community Access Roads Maintenance			1,700	0
Item : 263106 Other Current grants				
District Roads Office	Buikwe District HQs	District Unconditional Grant (Non-Wage)	1,700	0
Sector : Education			1,166,102	215,186
Programme : Pre-Primary and Primary Education			586,054	71,438
Higher LG Services				
Output : Primary Teaching Services			465,028	0
Item : 211101 General Staff Salaries				
-	Lweru Buikwe CoU PS	Sector Conditional Grant (Wage)	77,827	0
-	Buikwe Buikwe Muslim PS	Sector Conditional Grant (Wage)	59,830	0

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-	Lweru Lweru community	Sector Conditional Grant (Wage)	,,,,,	69,847	0
-	Lweru Lweru Umea	Sector Conditional Grant (Wage)	,,,,,	53,931	0
-	Buikwe Ssabawali P/S	Sector Conditional Grant (Wage)	,,,,,	70,037	0
-	Buikwe St. Paul Lubanyi PS	Sector Conditional Grant (Wage)	,,,,,	77,793	0
-	Lweru Vuluga Islamic	Sector Conditional Grant (Wage)	,,,,,	55,764	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				31,026	20,684
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)		6,551	4,367
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)		3,854	2,569
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)		3,757	2,505
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)		4,804	3,202
SSABAWALI P.S.	Buikwe Buikwe	Sector Conditional Grant (Non-Wage)		5,110	3,406
ST. PAUL LUBANYI	Buikwe Lubanyi	Sector Conditional Grant (Non-Wage)		2,783	1,855
VULUGA UMEA P/S	Lweru Vuluga	Sector Conditional Grant (Non-Wage)		4,168	2,778
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	50,754
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Buikwe St. Balikudembe p/s	Sector Development Grant		90,000	50,754
Programme : Secondary Education				424,947	76,705
Higher LG Services					
Output : Secondary Teaching Services				309,034	0
Item : 211101 General Staff Salaries					
-	Lweru Lweru SS	Sector Conditional Grant (Wage)		309,034	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				115,913	76,705
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWERU S.S	Lweru Lweru	Sector Conditional Grant (Non-Wage)		115,913	76,705
Programme : Skills Development				42,000	26,639

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Lower Local Services				
Output : Skills Development Services			42,000	26,639
Item : 263104 Transfers to other govt. units (Current)				
Nile Vocational Institute	Bukaya East Nile Vocational Institute	Sector Conditional Grant (Non-Wage)	42,000	26,639
Programme : Education & Sports Management and Inspection			113,102	40,403
Capital Purchases				
Output : Administrative Capital			113,102	40,403
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buikwe Environment Office	Sector Development Grant	6,248	2,500
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Buikwe Education Office	Sector Development Grant	6,560	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Buikwe Project Sites	Sector Development Grant	12,480	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe Project sites	Sector Development Grant	31,263	16,037
Item : 312101 Non-Residential Buildings				
Capacity Building for Teachers	Buikwe Stella maris	Sector Development Grant	50,551	16,420
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buikwe Education office	Sector Development Grant	6,000	5,447
Sector : Health			2,360,062	80,557
Programme : Primary Healthcare			441,510	80,557
Higher LG Services				
Output : District healthcare management services			194,055	0
Item : 211101 General Staff Salaries				
Buikwe HC III	Buikwe Buikwe	Sector Conditional Grant (Wage)	168,830	0
Buikwe TC	Buikwe Buikwe TC	Sector Conditional Grant (Wage)	25,225	0
Capital Purchases				
Output : Administrative Capital			175,769	57,315
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lweru Buikwe District	External Financing	168,554	57,315
Monitoring, Supervision and Appraisal - Inspections-1261	Buikwe Buikwe HC III Maternity Ward	Sector Development Grant	7,215	0
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District HQs	External Financing	0	0
Output : Maternity Ward Construction and Rehabilitation			71,686	23,242
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buikwe Buikwe	District Discretionary Development Equalization Grant	42,824	23,242
Building Construction - Contractor-216	Buikwe Buikwe	Sector Development Grant	28,862	23,242
Programme : District Hospital Services			1,918,551	0
Higher LG Services				
Output : Hospital Health Worker Services			1,918,551	0
Item : 211101 General Staff Salaries				
Kawolo Hospital	Buikwe Kawolo Hospital staff Accounts	Sector Conditional Grant (Wage)	1,918,551	0
Lower Local Services				
Output : District Hospital Services (LLS.)			0	0
Item : 263106 Other Current grants				
Kawolo Hospital	Buikwe Kawolo Hospital staff Accounts	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			6,368,507	3,479,598
Programme : Rural Water Supply and Sanitation			6,356,507	3,467,958
Capital Purchases				
Output : Administrative Capital			1,234,901	92,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District Head Quarters	External Financing	1,180,470	72,726
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District head quarters	Sector Development Grant	6,840	5,130
Monitoring, Supervision and Appraisal - Meetings-1264	Buikwe District Head quarters	Sector Development Grant	1,960	10,780
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Buikwe Buikwe	Sector Development Grant	41,631	0
Construction Services - Utilities-413	Buikwe District Head Quarters	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Buikwe District Head quarters	Sector Development Grant	4,000	4,000
Output : Borehole drilling and rehabilitation			107,025	41,484
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buikwe Project sites	Sector Development Grant	107,025	41,484
Output : Construction of piped water supply system			5,014,581	3,333,838
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buikwe District Head Quarters	External Financing	5,014,581	3,333,838
Programme : Natural Resources Management			12,000	11,640
Capital Purchases				
Output : Administrative Capital			12,000	11,640
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Selected Tree Farmers in 6LLGs	District Discretionary Development Equalization Grant	4,000	4,000
Construction Services - Energy Installations-394	Buikwe Selected UPE Schools	District Discretionary Development Equalization Grant	8,000	7,640
Sector : Social Development			2,325	4,362
Programme : Community Mobilisation and Empowerment			2,325	4,362
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,325	4,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe T/C	Buikwe Buikwe T/C HQs/CDO	Sector Conditional Grant (Non-Wage)	2,325	4,362
Sector : Public Sector Management			265,292	112,048
Programme : District and Urban Administration			106,605	96,695
Lower Local Services				
Output : Lower Local Government Administration			98,786	91,965
Item : 263104 Transfers to other govt. units (Current)				

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Wakisi Division (Royalties)	Buikwe Wakisi Division HQs	Locally Raised Revenues	98,786	91,965
Capital Purchases				
Output : Administrative Capital			7,819	4,730
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Buikwe Capacity Building Activities	District Discretionary Development Equalization Grant	7,819	4,730
Programme : Local Government Planning Services			158,687	15,353
Capital Purchases				
Output : Administrative Capital			158,687	15,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe Buikwe	District Discretionary Development Equalization Grant	1,263	3,441
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District Planning Dept	External Financing	42,320	5,683
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Planning and Works Depts	District Discretionary Development Equalization Grant	300	5,683
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buikwe Planning Unit	External Financing	18,159	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe Project sites	External Financing	44,460	3,441
Monitoring, Supervision and Appraisal - Workshops-1267	Buikwe UMI-Kampala Campus	External Financing	5,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Buikwe Project Sites- Retention costs	District Discretionary Development Equalization Grant	2,255	453
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Beneficiaries-Birth Notifications	External Financing	38,530	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Buikwe Human Resource and Finance Depts	District Discretionary Development Equalization Grant	6,000	5,776
LCIII : Buikwe			1,292,118	72,184

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Sector : Works and Transport			21,190	21,190
Programme : District, Urban and Community Access Roads			21,190	21,190
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,190	21,190
Item : 263106 Other Current grants				
Buikwe S/c	Kitazi Sub-county HQs	Other Transfers from Central Government	21,190	21,190
Sector : Education			982,735	42,151
Programme : Pre-Primary and Primary Education			982,735	42,151
Higher LG Services				
Output : Primary Teaching Services			829,508	0
Item : 211101 General Staff Salaries				
-	Sugu Buyinja Quran P/S	Sector Conditional Grant (Wage)	39,919	0
-	Kitazi Kasubi P/S	Sector Conditional Grant (Wage)	57,709	0
-	Sugu Kikoma Kasule	Sector Conditional Grant (Wage)	49,755	0
-	Kitazi Kkoba R/C	Sector Conditional Grant (Wage)	51,524	0
-	Kitazi Kyanja Public	Sector Conditional Grant (Wage)	64,611	0
-	Kitazi Luwombo P/S	Sector Conditional Grant (Wage)	48,557	0
-	Malongwe Makonge Public	Sector Conditional Grant (Wage)	64,471	0
-	Sugu Matale St.Peters	Sector Conditional Grant (Wage)	58,772	0
-	Sugu Nakatyaba R/C	Sector Conditional Grant (Wage)	69,704	0
-	Sugu Nkoyoyo P/S	Sector Conditional Grant (Wage)	82,034	0
-	Sugu Ssugu Umea	Sector Conditional Grant (Wage)	52,445	0
-	Malongwe St.Balikudembe P/S	Sector Conditional Grant (Wage)	57,464	0
-	Malongwe St.Mary P/S , Malongwe	Sector Conditional Grant (Wage)	73,118	0
-	Kitazi St.Peters Bethania	Sector Conditional Grant (Wage)	59,425	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			63,227	42,151
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Buinja Quran	Sugu	Sector Conditional Grant (Non-Wage)	0	0
Buyinja Quran P/S	Sugu	Sector Conditional Grant (Non-Wage)	3,934	2,623
Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,934	2,623
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	2,606	1,737
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	4,200	2,800
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	5,955	3,970
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,153	2,102
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,160	2,773
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	4,804	3,202
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe Buikwe	Sector Conditional Grant (Non-Wage)	2,896	1,930
ST. PETERS BETHANIA P.S	Kitazi Buikwe	Sector Conditional Grant (Non-Wage)	3,210	2,140
Nkoyoyo P.S. Matale	Sugu Matale	Sector Conditional Grant (Non-Wage)	5,730	3,820
St. Peter s Matale C/U P.S	Sugu Matale	Sector Conditional Grant (Non-Wage)	6,454	4,303
ST. KIZITO NAKATYABA R.C P.S	Sugu Nakatyaba	Sector Conditional Grant (Non-Wage)	7,477	4,984
Ssugu UMEA	Sugu Ssugu	Sector Conditional Grant (Non-Wage)	4,715	3,143
Capital Purchases				
Output : Classroom construction and rehabilitation			90,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kitazi Luwombo p/s	Sector Development Grant	90,000	0
Sector : Health			279,923	2,170
Programme : Primary Healthcare			279,923	2,170
Higher LG Services				
Output : District healthcare management services			140,154	0
Item : 211101 General Staff Salaries				
Kasubi HC III	Kitazi Kasubi	Sector Conditional Grant (Wage)	140,154	0
Capital Purchases				
Output : Administrative Capital			139,769	2,170
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Kitazi Buikwe	External Financing	80,000	2,170
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kitazi Buikwe	External Financing	59,769	0
Programme : District Hospital Services			0	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			0	0
Item : 263106 Other Current grants				
NGO Hospitals	Kitazi Nyenga, Nkokonjeru and Lwanga Hospitals	Sector Conditional Grant (Non-Wage)	0	0
Sector : Social Development			2,540	1,321
Programme : Community Mobilisation and Empowerment			2,540	1,321
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,540	1,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe	Kitazi Sub-county Headquarters/CDO	Sector Conditional Grant (Non-Wage)	2,540	1,321
Sector : Public Sector Management			5,729	5,351
Programme : District and Urban Administration			5,729	5,351
Capital Purchases				
Output : Administrative Capital			5,729	5,351
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Buikwe S/c Administration Block	District Discretionary Development Equalization Grant	5,729	5,351
LCIII : Ssi			2,621,034	1,345,554
Sector : Works and Transport			34,192	34,192
Programme : District, Urban and Community Access Roads			34,192	34,192
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,192	34,192
Item : 263106 Other Current grants				
Ssi S/c	Lugala Sub-county HQs	Other Transfers from Central Government	34,192	34,192
Sector : Education			2,127,228	1,297,211
Programme : Pre-Primary and Primary Education			1,857,160	1,263,247

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Higher LG Services				
Output : Primary Teaching Services			683,893	0
Item : 211101 General Staff Salaries				
-	Namukuma Kikajja P/S	Sector Conditional Grant (Wage)	38,967	0
-	Kimera Kimera St. Marys PS	Sector Conditional Grant (Wage)	55,571	0
-	Koba Kiwungi P/S	Sector Conditional Grant (Wage)	48,249	0
-	Kimera Lubumba C/U	Sector Conditional Grant (Wage)	35,615	0
-	Lugala Lugoba C/U	Sector Conditional Grant (Wage)	44,711	0
-	Muvo Najunju P/S	Sector Conditional Grant (Wage)	49,516	0
-	Bbinga Nambetta R/C	Sector Conditional Grant (Wage)	43,508	0
-	Namukuma Namukuma C/U	Sector Conditional Grant (Wage)	49,828	0
-	Namukuma Namusanga P/S	Sector Conditional Grant (Wage)	62,233	0
-	Kimera Sanganzira P/S	Sector Conditional Grant (Wage)	45,831	0
-	Kimera Ssenyi PS	Sector Conditional Grant (Wage)	54,392	0
-	Lugala Ssi P/S	Sector Conditional Grant (Wage)	63,099	0
-	Lugala St.Kaloli Lukka	Sector Conditional Grant (Wage)	50,039	0
-	Zitwe Zzitwe P/S	Sector Conditional Grant (Wage)	42,335	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,240	34,160
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)	3,016	2,011
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)	3,008	2,006
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)	3,620	2,414
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)	3,669	2,446
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)	3,387	2,258
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)	2,823	1,882

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Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)	3,854	2,569
ST. KALOLI LUKKA P.S.	Lugala Kaloli Lukka	Sector Conditional Grant (Non-Wage)	2,872	1,914
ST. HENRYS NAJJUNJU	Muvo Najjunju	Sector Conditional Grant (Non-Wage)	3,081	2,054
Namusanga P.S	Namukuma Namusanga	Sector Conditional Grant (Non-Wage)	3,902	2,601
Sangazira p/s	Kimera Sanganzira	Sector Conditional Grant (Non-Wage)	4,272	2,848
Ssenyi St.Peter p/s	Kimera Senyi	Sector Conditional Grant (Non-Wage)	3,258	2,172
Ssi P.S.	Lugala Ssi	Sector Conditional Grant (Non-Wage)	6,510	4,340
Zzitwe P.S.	Zitwe Zitwe	Sector Conditional Grant (Non-Wage)	3,966	2,644
Capital Purchases				
Output : Classroom construction and rehabilitation			1,006,243	1,228,030
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugoba Ngogwe, Najja, Nyenga- Renovation, Completion	External Financing	1,006,243	1,228,030
Output : Latrine construction and rehabilitation			25,783	1,057
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kimera Kiwungi p/s	Sector Development Grant	25,783	1,057
Output : Teacher house construction and rehabilitation			90,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Zzitwe Nambeta P/S	Sector Development Grant	90,000	0
Programme : Secondary Education			270,069	33,963
Higher LG Services				
Output : Secondary Teaching Services			219,124	0
Item : 211101 General Staff Salaries				
-	Lugala Victoria SS	Sector Conditional Grant (Wage)	219,124	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,945	33,963
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera Ssi	Sector Conditional Grant (Non-Wage)	22,408	14,939

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VICTORIA SS SSI	Lugala Ssi	Sector Conditional Grant (Non-Wage)	28,537	19,025
Sector : Health			207,811	0
<i>Programme : Primary Healthcare</i>			207,811	0
Higher LG Services				
<i>Output : District healthcare management services</i>			207,811	0
Item : 211101 General Staff Salaries				
Ssenyi HC II	Muvo Ssenyi	Sector Conditional Grant (Wage)	34,338	0
Ssi HC III	Lugala Ssi	Sector Conditional Grant (Wage)	173,473	0
Sector : Water and Environment			248,212	12,896
<i>Programme : Rural Water Supply and Sanitation</i>			248,212	12,896
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			248,212	12,896
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbinga Ssi Trading Center	Sector Development Grant	248,212	12,896
Sector : Social Development			3,592	1,256
<i>Programme : Community Mobilisation and Empowerment</i>			3,592	1,256
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,592	1,256
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi	Lugoba Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	3,592	1,256
LCIII : Ngogwe			6,273,509	3,904,413
Sector : Works and Transport			73,869	83,030
<i>Programme : District, Urban and Community Access Roads</i>			73,869	83,030
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			43,312	43,312
Item : 263106 Other Current grants				
Ngogwe S/c	Lubongo Sub-county HQs	Other Transfers from Central Government	43,312	43,312
<i>Output : District and Community Access Roads Maintenance</i>			30,557	39,718
Item : 263106 Other Current grants				
District Roads Office	Ddungu Emmergency Road Works	Locally Raised Revenues	30,557	39,718

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Sector : Education			5,877,342	3,794,055
<i>Programme : Pre-Primary and Primary Education</i>			4,923,817	3,589,879
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,032,012	0
Item : 211101 General Staff Salaries				
-	Kiringo Bbogo CoU PS	Sector Conditional Grant (Wage)	51,672	0
-	Ndolwa Bubiro PS	Sector Conditional Grant (Wage)	49,480	0
-	Kiringo Busunga P/S	Sector Conditional Grant (Wage)	46,437	0
-	Namulesa Kaaya SDA	Sector Conditional Grant (Wage)	53,330	0
-	Namulesa Kalagala P/S	Sector Conditional Grant (Wage)	60,944	0
-	Ddungi Kikakanya P/S	Sector Conditional Grant (Wage)	84,699	0
-	Ndolwa Kikusa C/U	Sector Conditional Grant (Wage)	61,556	0
-	Kikwayi Kinoga P/S	Sector Conditional Grant (Wage)	55,735	0
-	Ddungi Kituntu Orphanage	Sector Conditional Grant (Wage)	53,618	0
-	Ddungi Kituntu RC PS	Sector Conditional Grant (Wage)	51,819	0
-	Lubongo Lubongo P/S	Sector Conditional Grant (Wage)	47,428	0
-	Kikwayi Magulu P/S	Sector Conditional Grant (Wage)	63,858	0
-	Ndolwa Masaba R/C	Sector Conditional Grant (Wage)	58,151	0
-	Lubongo Namaseke P/S	Sector Conditional Grant (Wage)	68,302	0
-	Lubongo Ngogwe Baskerville	Sector Conditional Grant (Wage)	70,306	0
-	Kiringo Nkombwe PS	Sector Conditional Grant (Wage)	63,148	0
-	Lubongo Nyemerwa C/U	Sector Conditional Grant (Wage)	42,875	0
-	Namulesa St.Paul Buwogole	Sector Conditional Grant (Wage)	48,656	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			72,990	49,940
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	3,411	2,274

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Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	3,846	2,564
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,602	3,068
Kikakanya P.S	Ddungi	Sector Conditional Grant (Non-Wage)	3,902	2,601
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,725	2,483
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,232	2,822
Kituntu Orphanage	Ddungi	Sector Conditional Grant (Non-Wage)	5,367	3,578
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	3,902	2,601
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,248	2,832
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,322	2,215
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,636	2,424
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	3,757	2,505
Bbogo COU P.S.	Kiringo Bbogo	Sector Conditional Grant (Non-Wage)	3,532	2,354
St. Paul Buwogole	Namulesa Buwogole	Sector Conditional Grant (Non-Wage)	3,644	2,430
Kituntu R.C.	Ddungi Kituntu	Sector Conditional Grant (Non-Wage)	3,838	3,838
Ngogwe Baskerville	Lubongo Ngogwe	Sector Conditional Grant (Non-Wage)	4,707	3,138
Nkombwe P.S	Kiringo Nkombwe	Sector Conditional Grant (Non-Wage)	5,842	3,895
Nyemerwa C.O.U P.S	Lubongo Nyemerwa	Sector Conditional Grant (Non-Wage)	3,475	2,317
Capital Purchases				
Output : Non Standard Service Delivery Capital			233,326	9,948
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ddungi Project Sites- Retention	External Financing	233,326	9,948
Output : Classroom construction and rehabilitation			3,182,709	3,379,661
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikwayi Najja, Ssi, Nyenga- Classroom Construction	External Financing	3,088,785	3,379,661
Building Construction - Contractor-216	Ndolwa Ngogwe Baskerville	Sector Development Grant	93,924	0

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Output : Latrine construction and rehabilitation			241,500	750
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kiringo Najja, Ssi, Nyenga- Project Sites	External Financing	241,500	750
Output : Provision of furniture to primary schools			161,280	149,580
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lubongo Project Schools in Najja, Ssi and Nyenga	External Financing	161,280	149,580
Programme : Secondary Education			953,525	204,177
Higher LG Services				
Output : Secondary Teaching Services			625,050	0
Item : 211101 General Staff Salaries				
-	Lubongo Ngogwe Baskerville	Sector Conditional Grant (Wage)	303,570	0
-	Namulesa St. Cornelius S.S Kalagala (Newly Coded)	Sector Conditional Grant (Wage)	321,481	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			181,335	120,883
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Ddungi Buwooya	Sector Conditional Grant (Non-Wage)	21,421	14,274
ST CORNELIUS S.S KALAGALA	Namulesa Kalagala	Sector Conditional Grant (Non-Wage)	26,636	17,757
NGOGWE BASKERVILLE S.S	Lubongo Ngogwe	Sector Conditional Grant (Non-Wage)	97,223	64,816
THE CRANE COLLEGE NANGUNGA	Namulesa Ngogwe	Sector Conditional Grant (Non-Wage)	36,054	24,036
Capital Purchases				
Output : Non Standard Service Delivery Capital			147,140	83,294
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ddungi Najja, Ssi, Nyenga- Project Schools	External Financing	147,140	83,294
Sector : Health			296,252	9,894
Programme : Primary Healthcare			296,252	9,894
Higher LG Services				
Output : District healthcare management services			283,060	0

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Item : 211101 General Staff Salaries				
Ddungi HC II	Ddungi Ddungi	Sector Conditional Grant (Wage)	27,057	0
Kikwayi HC III	Kikwayi Kikwayi	Sector Conditional Grant (Wage)	36,106	0
Bubiro HC II	Kiringo Kiringo	Sector Conditional Grant (Wage)	27,329	0
Namulesa HC II	Namulesa Namulesa	Sector Conditional Grant (Wage)	27,057	0
Ngogwe HC III	Lubongo Ngogwe	Sector Conditional Grant (Wage)	165,511	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,192	9,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	3,298	2,473
Ddungi Health Centre	Ddungi	Sector Conditional Grant (Non-Wage)	3,298	2,473
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	3,298	2,473
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	3,298	2,473
Sector : Water and Environment			21,053	14,814
Programme : Rural Water Supply and Sanitation			21,053	14,814
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	14,814
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ddungi Ngogwe and Buikwe rural	Transitional Development Grant	21,053	14,814
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ddungi Project Sites	External Financing	0	0
Sector : Social Development			4,992	2,621
Programme : Community Mobilisation and Empowerment			4,992	2,621
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,992	2,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe	Lubongo Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	4,992	2,621
LCIII : Njeru TC			0	9,798

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Sector : Education			0	9,798
<i>Programme : Secondary Education</i>			0	9,798
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			0	9,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
EXCEL HIGH SCHOOL MBIKKO	Njeru North Njeru MC* (payment still reflected in Vote 582	Sector Conditional Grant (Non-Wage)	0	9,798
LCIII : Missing Subcounty			392,651	292,718
Sector : Health			392,651	292,718
<i>Programme : Primary Healthcare</i>			51,000	39,315
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,262	3,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,262	3,560
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			47,738	35,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,286	7,702
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	2,473
Ssenyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	2,473
Kasubi Health Centre	Missing Parish Kasubi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
Ngogwe Health Centre	Missing Parish Ngogwe Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
SsiHealth Centre	Missing Parish Ssi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	7,702
<i>Programme : District Hospital Services</i>			341,652	253,402
Lower Local Services				
<i>Output : District Hospital Services (LLS.)</i>			196,133	146,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	196,133	146,861
<i>Output : NGO Hospital Services (LLS.)</i>			145,518	106,541

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	62,086	46,658
Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	61,476	43,416
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	21,956	16,467