
Vote:582 Buikwe District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 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: 19/11/2018

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	924,215	186,867	20%
Discretionary Government Transfers	2,877,979	738,793	26%
Conditional Government Transfers	14,362,517	3,763,335	26%
Other Government Transfers	2,546,866	386,302	15%
Donor Funding	15,200,464	12,178,598	80%
Total Revenues shares	35,912,042	17,253,895	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	257,148	28,155	20,155	11%	8%	72%
Internal Audit	104,087	18,017	18,017	17%	17%	100%
Administration	2,145,141	391,797	303,259	18%	14%	77%
Finance	451,049	113,537	113,537	25%	25%	100%
Statutory Bodies	735,938	185,970	185,970	25%	25%	100%
Production and Marketing	1,147,588	299,229	178,180	26%	16%	60%
Health	5,109,490	1,067,198	921,696	21%	18%	86%
Education	16,537,600	6,495,076	6,022,482	39%	36%	93%
Roads and Engineering	1,610,870	399,808	370,469	25%	23%	93%
Water	6,761,909	862,874	720,818	13%	11%	84%
Natural Resources	310,034	63,522	59,522	20%	19%	94%
Community Based Services	741,189	47,172	46,846	6%	6%	99%
Grand Total	35,912,042	9,972,356	8,960,951	28%	25%	90%
<i>Wage</i>	<i>12,363,386</i>	<i>2,934,557</i>	<i>2,573,930</i>	<i>24%</i>	<i>21%</i>	<i>88%</i>
<i>Non-Wage Recurrent</i>	<i>6,987,826</i>	<i>1,530,996</i>	<i>1,306,471</i>	<i>22%</i>	<i>19%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>1,360,366</i>	<i>453,455</i>	<i>53,514</i>	<i>33%</i>	<i>4%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>15,200,464</i>	<i>5,053,348</i>	<i>5,027,986</i>	<i>33%</i>	<i>33%</i>	<i>99%</i>

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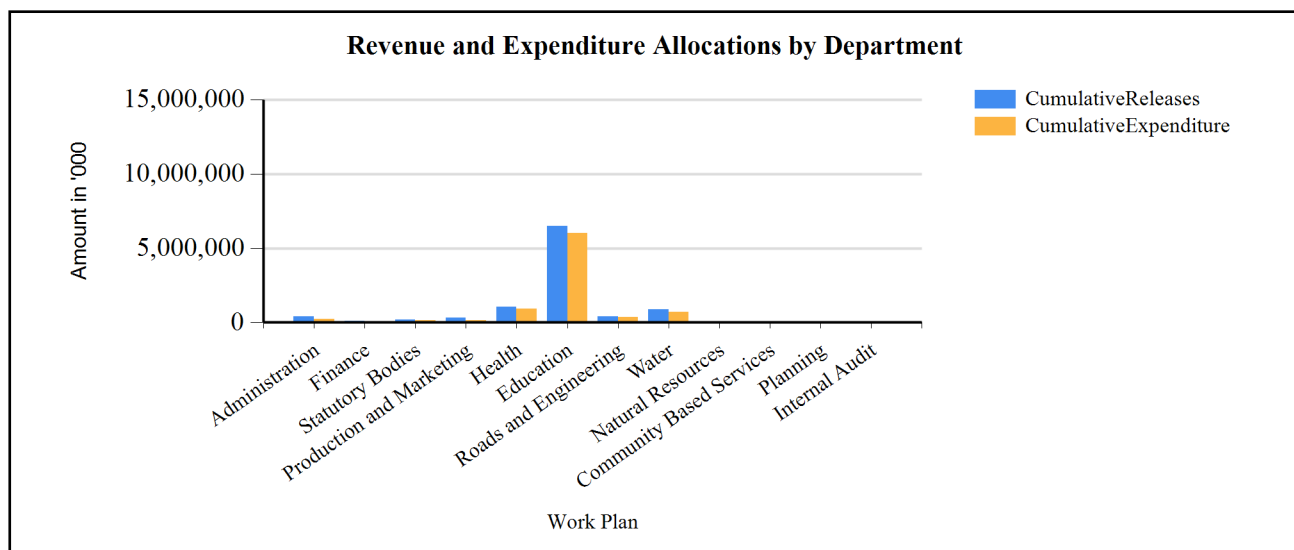
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

In terms of receipts, by end of the 1st Quarter FY 2018/19 the District had realized 48% (Ushs. 17.25bn) out of the Annual approved budget of Ushs.35.91bn. This significant budget outturn was due to transfer of 80% of the expected donor funds and these mainly came from The Republic of Iceland towards the implementation of BDFCDP/Education and WASH projects in fishing communities located in 4LLGs. In prospect, a total of Ushs.9.97bn (57.7%) was released to the respective cost centres however Ushs.7.28bn was not transferred part of which was District and Urban wage balances on the District TSA while the bulk of the funds were on the BDFCDP Account awaiting completion of payment certificates for Education projects. Of the cumulative receipts to departments and decentralised services, the District managed to expend Ushs.8.96bn representing 90% absorption of receipts.

The Discretionary and Conditional Government transfers averaged at 26% respectively which was a good indicator in terms of 1st Quarter budget performance. On the other hand, OGT posted a paltry 15% outturn attributed to non-transfer YLP and UWEP project funds though operational funds were remitted. Local Revenues accounted for 1.1% outturn of the overall receipts and 20% of the expected local revenue Budget. Performance of Local revenues would have been much better but no receipts were received from Park fees despite guidance on payments by the line Ministry. Donor funding posted a significant 80% outturn of the expected Donor budget and 70.6% of the overall receipts the bulk of which accessed from The Republic of Iceland.

In terms of programme performance against planned activities, most of the education infrastructure projects under BDFCDP were in advanced stages of completion however for the GoU projects, most of them had not taken off awaiting completion of the procurement process which was in advanced stages (at Bid evaluation/contract award). However, a total of 13kms of District roads were periodically maintained which improved on transportation of goods and services in quest for better market prices. Arrears accruing to several service providers which remained unpaid by close of FY 2017/18 were settled, including retention funds for completed projects FY 2017/18 mainly under BDFCDP/WASH and Education projects.

G1: Graph on the revenue and expenditure performance by Department



Vote:582 Buikwe District**Quarter1****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	924,215	186,867	20 %
Local Services Tax	90,299	28,586	32 %
Land Fees	75,500	5,854	8 %
Local Hotel Tax	700	161	23 %
Application Fees	18,500	1,873	10 %
Business licenses	52,500	26,725	51 %
Royalties	320,039	83,233	26 %
Park Fees	17,200	360	2 %
Property related Duties/Fees	6,500	202	3 %
Advertisements/Bill Boards	1,418	390	28 %
Animal & Crop Husbandry related Levies	16,500	200	1 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	0	0 %
Inspection Fees	59,998	7,578	13 %
Market /Gate Charges	117,686	20,706	18 %
Other Fees and Charges	124,375	10,999	9 %
Advance Recoveries	9,000	0	0 %
Quarry Charges	8,000	0	0 %
Miscellaneous receipts/income	5,000	0	0 %
2a.Discretionary Government Transfers	2,877,979	738,793	26 %
District Unconditional Grant (Non-Wage)	535,712	133,928	25 %
Urban Unconditional Grant (Non-Wage)	99,600	24,900	25 %
District Discretionary Development Equalization Grant	188,410	62,803	33 %
Urban Unconditional Grant (Wage)	646,302	161,575	25 %
District Unconditional Grant (Wage)	1,364,781	341,195	25 %
Urban Discretionary Development Equalization Grant	43,175	14,392	33 %
2b.Conditional Government Transfers	14,362,517	3,763,335	26 %
Sector Conditional Grant (Wage)	10,352,304	2,588,076	25 %
Sector Conditional Grant (Non-Wage)	2,027,077	614,880	30 %
Sector Development Grant	1,107,729	369,243	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	71,550	0	0 %
Salary arrears (Budgeting)	46,332	0	0 %
Pension for Local Governments	311,234	77,808	25 %
Gratuity for Local Governments	425,241	106,310	25 %
2c. Other Government Transfers	2,546,866	386,302	15 %
Support to PLE (UNEB)	12,000	0	0 %
Uganda Road Fund (URF)	1,317,717	315,523	24 %

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Uganda Women Entrepreneurship Program(UWEP)	210,122	2,697	1 %
Youth Livelihood Programme (YLP)	319,008	4,787	2 %
Unspent balances - Other Government Transfers	0	23,938	0 %
Support to Production Extension Services	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	638,019	39,357	6 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
3. Donor Funding	15,200,464	12,178,598	80 %
United Nations Children Fund (UNICEF)	38,530	0	0 %
World Health Organisation (WHO)	168,554	18,554	11 %
United Nations Expanded Programme on Immunisation (UNEPI)	0	0	0 %
Iceland International Development Agency (ICEIDA)	14,552,165	7,250,000	50 %
Jhpiego Corporation	441,215	54,199	12 %
Unspent balances - Donor Funding	0	4,855,845	0 %
Total Revenues shares	35,912,042	17,253,895	48 %

Cumulative Performance for Locally Raised Revenues

The performance of the Local revenues by end of 1st Quarter FY 2018/19 was above average posting 81.3% outturn (Ushs.186.87m) collected against the expected quarterly budget of Ushs. 229.80m. However, the collections accounted for a paltry 20% outturn from the annual local revenue budget of Ushs. 924.22m. This was below the 25% expected by end of the quarter a situation attributed delays for the revenues from taxi operators/park fees to pick up despite guidance on how much to pay by the line ministry. Other revenue sources were also yet to pick up since revenue assessments had been concluded by the respective LLGs.

Cumulative Performance for Central Government Transfers

Up to 103.4% (Ushs.4.5bn) was released by the Central Government by end of the 1st Quarter FY 2018/19 against the annual expected quarterly budget from the Centre of Ushs. 4.36bn. Overall, the receipts from the Centre were 30.9% (in real terms since sector grant for roads is under OGT but originally under CG transfers). This is explained by the transfer of a third of the Sector Development Grants however, no receipts were made on Salary and Pension arrears but expected in subsequent quarters. The rest of the CG transfers were as per the expected quarterly budget

From Other Government Transfers, we managed to realize Ushs.386.3m translating into 66.5% against the expected quarterly release of Ushs.580.5m. This was above average but below the expected outturn owing to URP posting only 96% but expected to pick up in Q.2 when funds for CARs are released. Only operational funds for YLP (6% outturn) and UWEP (5% outturn) were transferred by close of the quarter but we expect more resources remitted since most of the submitted projects proposals were approved by the secretariat pending transfer of fund. Funds from MuWRP and NTD are also expected to pick in subsequent quarters to support the implementation of planned activities. Funds from UNEB are expected in second quarter to facilitate the smooth running of National exams in the District

Cumulative Performance for Donor Funding

Donor funding posted a significant 80% (Ushs.12.18bn) outturn against the annual development partner budget of Ushs. 15.2bn. This significant outturn was due to Ushs.4.8bn that crossed over from the previous financial year 2017/18 earmarked for BDFCDP/Education/WASH projects supported by The Republic of Iceland. These funds together with an additional Ushs.7.3bn remitted in Q.1 still from The Republic of Iceland resulted into the 80% outturn. The bulk of these funds were earmarked for construction of education infrastructure in fishing communities located in 4LLGs of Najja, Ngogwe, Nyenga and Ssi. Other partner support were accessed from WHO towards launch of Rota Virus Vaccine and Jhpiego for up scaling family planning services in the District. However, only 41% of these donor funds were expended during the 1st Quarter as most of the constructions were still in their infant stage.

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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	156,398	15 %	258,217	156,398	61 %
District Production Services	100,546	17,722	18 %	27,803	17,722	64 %
District Commercial Services	26,187	4,060	16 %	6,547	4,060	62 %
Sub- Total	1,147,588	178,180	16 %	292,567	178,180	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,435,339	353,227	25 %	363,828	353,227	97 %
District Engineering Services	175,531	17,941	10 %	42,113	17,941	43 %
Sub- Total	1,610,870	371,169	23 %	405,940	371,169	91 %
Sector: Education						
Pre-Primary and Primary Education	12,624,950	4,928,531	39 %	3,079,939	4,928,531	160 %
Secondary Education	3,109,493	925,320	30 %	834,499	925,320	111 %
Skills Development	566,098	119,518	21 %	161,197	119,518	74 %
Education & Sports Management and Inspection	234,058	49,113	21 %	37,936	49,113	129 %
Special Needs Education	3,000	0	0 %	1,000	0	0 %
Sub- Total	16,537,600	6,022,482	36 %	4,114,571	6,022,482	146 %
Sector: Health						
Primary Healthcare	2,503,640	330,497	13 %	625,910	330,497	53 %
District Hospital Services	2,260,203	539,452	24 %	565,051	539,452	95 %
Health Management and Supervision	345,647	51,746	15 %	86,412	51,746	60 %
Sub- Total	5,109,490	921,696	18 %	1,277,372	921,696	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	6,761,909	720,818	11 %	1,728,815	720,818	42 %
Natural Resources Management	310,034	59,522	19 %	77,509	59,522	77 %
Sub- Total	7,071,943	780,340	11 %	1,806,323	780,340	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	741,189	47,096	6 %	185,297	47,096	25 %
Sub- Total	741,189	47,096	6 %	185,297	47,096	25 %
Sector: Public Sector Management						
District and Urban Administration	2,145,141	303,259	14 %	536,285	303,259	57 %
Local Statutory Bodies	735,938	185,970	25 %	183,985	185,970	101 %
Local Government Planning Services	257,148	20,155	8 %	64,287	20,155	31 %
Sub- Total	3,138,226	509,384	16 %	784,557	509,384	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	451,049	113,537	25 %	112,762	113,537	101 %
Internal Audit Services	104,087	18,017	17 %	26,022	18,017	69 %

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	<i>Sub- Total</i>	555,136	131,555	24 %	138,784	131,555	95 %
Grand Total		35,912,042	8,961,901	25 %	9,005,412	8,961,901	100 %

Vote:582 Buikwe District**Quarter1****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	374,194	18%	526,958	374,194	71%
District Unconditional Grant (Non-Wage)	68,158	19,397	28%	17,040	19,397	114%
District Unconditional Grant (Wage)	394,365	75,109	19%	98,591	75,109	76%
General Public Service Pension Arrears (Budgeting)	71,550	0	0%	17,887	0	0%
Gratuity for Local Governments	425,241	106,310	25%	106,310	106,310	100%
Locally Raised Revenues	278,323	32,585	12%	69,581	32,585	47%
Multi-Sectoral Transfers to LLGs_NonWage	134,907	35,580	26%	33,727	35,580	105%
Multi-Sectoral Transfers to LLGs_Wage	377,724	27,404	7%	94,431	27,404	29%
Pension for Local Governments	311,234	77,808	25%	77,808	77,808	100%
Salary arrears (Budgeting)	46,332	0	0%	11,583	0	0%
Development Revenues	37,307	17,603	47%	9,327	17,603	189%
District Discretionary Development Equalization Grant	13,548	8,335	62%	3,387	8,335	246%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	23,759	9,268	39%	5,940	9,268	156%
Total Revenues shares	2,145,141	391,797	18%	536,285	391,797	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	772,089	102,513	13%	193,022	102,513	53%
Non Wage	1,335,744	192,750	14%	333,936	192,750	58%
Development Expenditure						
Domestic Development	37,307	7,996	21%	9,327	7,996	86%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,145,141	303,259	14%	536,285	303,259	57%
C: Unspent Balances						
Recurrent Balances		78,931	21%			
Wage		0				
Non Wage		78,931				
Development Balances		9,607	55%			
Domestic Development		9,607				
Donor Development		0				
Total Unspent		88,538	23%			

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Administration workplan by end of 1st Quarter FY 2018/19 accounted for only 18% (Ushs.391.79m) out of the approved annual budget of Ushs.2.15bn. Of these receipts, non-wage allocation to the department posted 114% due to settlement of arrears accruing to service providers incurred during FY 2017/18. Despite expenditures made on wage, the system did not include the planned expenditure on wage yet it was reflected in the Workplan/Budget hence the zero percent quarter outturn.

Pension and Salary Arrears were not remitted in first quarter but expected in the second quarter release hence the zero percent quarter 1 outturn. There was significant expenditure in both Non-wage and Development grants by the LLGs mainly on settlement of arrears and implementation of DDEG projects. Therefore, a total of Ushs.303.26m was utilized translating into 77.4% absorption of receipts however some recurrent and development balances were retained by close of the quarter. The low absorption of receipts especially on Gratuity for Local Governments which was due to delays by MoPS to approve files.

Reasons for unspent balances on the bank account

- The Recurrent balances were for wage and the balances from Non-wage grants were for Gratuity awaiting clearance of files by MoPS. On the development account were funds for capacity building activities (10% deducted from DDEG) but implementation was postponed to second quarter since funds were remitted late. Other development grants were earmarked for Buikwe S/c Administration block-phased completion awaiting conclusion of the procurement process (Evaluation Stage)

Highlights of physical performance by end of the quarter

- Annual board of survey for FY 2017/18 conducted as mandated, report compiled and disseminated to user departments to inform other procurement processes
- Salaries and Pension payrolls effectively managed
- Arrears for service providers accruing from FY 2017/18 were settled and new debt management plan in place
- Operational expenses of the Administration department were cleared

Vote:582 Buikwe District**Quarter1***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	113,537	25%	112,650	113,537	101%
District Unconditional Grant (Non-Wage)	59,384	14,846	25%	14,846	14,846	100%
District Unconditional Grant (Wage)	152,033	27,262	18%	38,008	27,262	72%
Locally Raised Revenues	52,000	29,441	57%	13,000	29,441	226%
Multi-Sectoral Transfers to LLGs_NonWage	109,028	22,699	21%	27,257	22,699	83%
Multi-Sectoral Transfers to LLGs_Wage	78,154	19,289	25%	19,539	19,289	99%
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	113,537	25%	112,762	113,537	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	230,187	46,551	20%	57,547	46,551	81%
Non Wage	220,412	66,986	30%	55,103	66,986	122%
Development Expenditure						
Domestic Development	450	0	0%	113	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	451,049	113,537	25%	112,762	113,537	101%
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 1st quarter receipts for the Finance workplan/budget accounted for 25% (Ushs.113.54m) out of the annual budget of Ushs.451.05m). During the 1st Quarter the department was allocated Ushs.29.4m from locally generated revenues translating into 226%. These funds were to support payment of outstanding arrears for service providers (Stationery and Catering), stepping up revenue enhancement in the 4LLGs. All the funds advanced to the department were absorbed.

Reasons for unspent balances on the bank account

- None

Highlights of physical performance by end of the quarter

- First Quarter revenue collections were below the target but above average registering 81.3%
- Revenue assessment and mobilisation was done in 4LLGs; revenue register updated
- LG Final Accounts for FY 2017/18 were submitted to OAG

Vote:582 Buikwe District**Quarter1****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	185,970	25%	183,985	185,970	101%
District Unconditional Grant (Non-Wage)	282,935	70,734	25%	70,734	70,734	100%
District Unconditional Grant (Wage)	205,688	43,586	21%	51,422	43,586	85%
Locally Raised Revenues	163,000	25,165	15%	40,750	25,165	62%
Multi-Sectoral Transfers to LLGs_NonWage	71,461	46,485	65%	17,865	46,485	260%
Multi-Sectoral Transfers to LLGs_Wage	12,854	0	0%	3,214	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	735,938	185,970	25%	183,985	185,970	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,543	43,586	20%	54,636	43,586	80%
Non Wage	517,396	142,384	28%	129,349	142,384	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	735,938	185,970	25%	183,985	185,970	101%
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

Statutory bodies had a total approved workplan annual budget of Ushs.735.94m in FY 2018/19, of which Ushs.185.97m had been realized representing 25% budget out-turn by close of Q.1. During the quarter, the 260% outturn from multi-sectoral transfers to LLGs Non-wage was to clear the LC.III Councillor Honoria which was remitted to the respective LLGs by MoLG at the close of the FY 2017/18, all these funds were paid during the 1st Quarter as they were unspent balances. Of the total releases, 23% was expended on wage and non-wage expenditures settled at 77% mainly for Council business, statutory bodies and operational expenses of the District Chairpersons office. Most of the approved activities were implemented especially playing their oversight role on workplan and budget implementation

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- 2 council meetings held and Council committees convened to discuss Chairpersons Speech on State of District Affairs, minutes on file
- 2 District Land Board and 2 Contracts Committee meetings held during the 1st Quarter FY 2018/19, minutes on file
- 2 DSC meetings convened during 1st Quarter to conduct promotions and other related assignments, DSC Minutes on file
- 27 Land applications were considered by the DLB during the 1st Quarter
- LC.III Councillors Honoraria paid out by the respective LLGs
- Staff salaries, Political leaders, and DSC Salary cleared for 3 months

Vote:582 Buikwe District**Quarter1***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	271,387	25%	268,746	271,387	101%
District Unconditional Grant (Non-Wage)	1,751	0	0%	438	0	0%
District Unconditional Grant (Wage)	44,280	10,869	25%	11,070	10,869	98%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,199	11,389	42%	6,800	11,389	167%
Multi-Sectoral Transfers to LLGs_Wage	18,223	3,746	21%	4,556	3,746	82%
Sector Conditional Grant (Non-Wage)	220,522	55,130	25%	55,130	55,130	100%
Sector Conditional Grant (Wage)	761,009	190,252	25%	190,252	190,252	100%
Development Revenues	72,603	27,842	38%	23,821	27,842	117%
Multi-Sectoral Transfers to LLGs_Gou	5,463	5,462	100%	1,821	5,462	300%
Sector Development Grant	67,141	22,380	33%	22,000	22,380	102%
Total Revenues shares	1,147,588	299,229	26%	292,567	299,229	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	823,512	132,773	16%	205,878	132,773	64%
Non Wage	251,472	39,700	16%	62,868	39,700	63%
Development Expenditure						
Domestic Development	72,603	5,707	8%	23,821	5,707	24%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,147,588	178,180	16%	292,567	178,180	61%
C: Unspent Balances						
Recurrent Balances		98,914	36%			
Wage		72,095				
Non Wage		26,819				
Development Balances		22,135	80%			

Vote:582 Buikwe District**Quarter1**

Domestic Development	22,135		
Donor Development	0		
Total Unspent	121,049	40%	

Summary of Workplan Revenues and Expenditure by Source

The Production and Marketing workplan received a total of Ushs.299.81m translating into a 26% budget outturn by close of the 1st Quarter FY 2018/19. Out of the receipts, wage accounted for 44.4% and the balance was non-wage and development revenues. A total of Ushs.178.2m (59.5%) of the receipts were expended by end of Q.1 on deepening extension services. A total of Ushs.28.7m remained unspent on the recurrent and development account combined.

Reasons for unspent balances on the bank account

The amount of unspent funds by the end of the quarter was 28.7/= broken into recurrent and development expenditure. Of the recurrent there was Extension Wage and Sector non-wage which were received during the last month of the quarter making it difficult to utilise the funds on activities and procurement that were planned for the first two months of the quarter.

Highlights of physical performance by end of the quarter

- 29 farmers were selected to participate in the parish based Model farm extension approach. Supervision of fish pond excavation was under taken at Agali-awamu women's group in Ngogwe Sub county.
- Under OWC 6,600 Kgs of NABE 17 Bean seed was distributed to 120 farmers, 10,000 Banana tissue plantlets distributed to 200 farmers and 11,550Kgs of Longe 10H Maize seed was issued to 1,980 beneficiaries in the District.

Vote:582 Buikwe District**Quarter1****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	975,818	22%	1,103,955	975,818	88%
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	9,210	24%	9,416	9,210	98%
Other Transfers from Central Government	662,877	39,357	6%	165,719	39,357	24%
Sector Conditional Grant (Non-Wage)	444,947	111,237	25%	111,237	111,237	100%
Sector Conditional Grant (Wage)	3,264,058	816,015	25%	816,015	816,015	100%
Development Revenues	693,670	91,380	13%	173,418	91,380	53%
District Discretionary Development Equalization Grant	42,824	5,728	13%	10,706	5,728	54%
Donor Funding	609,769	73,626	12%	152,442	73,626	48%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	36,077	12,026	33%	9,019	12,026	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	5,109,490	1,067,198	21%	1,277,372	1,067,198	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,264,058	731,320	22%	816,015	731,320	90%
Non Wage	1,151,761	142,111	12%	287,940	142,111	49%
Development Expenditure						
Domestic Development	83,901	0	0%	20,975	0	0%
Donor Development	609,769	48,265	8%	152,442	48,265	32%
Total Expenditure	5,109,490	921,696	18%	1,277,372	921,696	72%
C: Unspent Balances						
Recurrent Balances						
Wage		84,695				

Vote:582 Buikwe District**Quarter1**

Non Wage	17,693	
Development Balances	43,115	47%
Domestic Development	17,754	
Donor Development	25,361	
Total Unspent	145,502	14%

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Health department registered by end of Q.1 FY 2018/19 accounted for 21% (Ushs.1.07bn) out of the approved annual workplan/budget of Ushs.5.11bn. Development receipts were above average in Q.1 expected outturn especially the Sector Grant (667%) which was a third of the Grant yet we had anticipated to absorb Ushs.1.8m. More so, no receipts were made from District Non-wage grant, L/Rev and from OGT only 24% of the quarterly planned budget were remitted. Revenues from our partners were also 86.4% (Ushs.921.69m) had been expended on health service provision and support supervision of Health facilities leaving a balance of UShs.102.39m on the recurrent account and UShs.43.12m on the development account. Despite drug shortages experienced during the 1st Quarter, the number of clients seeking medical care in Government and PNFP health facilities was above average attributed to Continuous Quality Improvement in H/Fs but also a point to pick on implementation of prevention strategies

Reasons for unspent balances on the bank account

The unspent balance on the recurrent account was partly wage where some staff were yet to start receiving their enhanced salaries hence the low wage uptake experienced in Q.1. For the non-wage recurrent balance, the department received over and above the expected quarterly receipts so those balances were reserved for second quarter to support DHO's operational costs.

Funds on the development account were for payment of contract staff salaries with support from MuWRP and others were awaiting completion of the procurement process which had reached evaluation stage for the construction of Phase II and III of Buikwe H/C III OPD

Highlights of physical performance by end of the quarter

- Rota virus vaccine was launched in Buikwe District by the Prime Minister in Ngogwe S/c
- Internal assessment on readiness for Results Based Financing (RBF) was undertaken during the 1st Quarter
- Deepened HIV and AIDS response activities with support from MuWRP, coupled with TB quarterly targeted mentorships at H/Fs, Quarterly CSO/CBOs/H/Fs coordination meeting done
- Apart from the indicator of outpatients receiving health services being below the planned quarterly target in Basic H/Cs, the rest of the indicators in both Public and Private health facilities we above average
- With support from Jhapeigo, uptake of family planning services is expected to improve by end of the financial year due to improved data collection and assessments, support supervision and performance reviews

Vote:582 Buikwe District**Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,725,316	2,022,998	26%	2,036,565	2,022,998	99%
District Unconditional Grant (Non-Wage)	1,308	0	0%	327	0	0%
District Unconditional Grant (Wage)	61,582	0	0%	15,395	0	0%
Locally Raised Revenues	18,000	7,420	41%	4,500	7,420	165%
Multi-Sectoral Transfers to LLGs_NonWage	7,858	1,325	17%	2,090	1,325	63%
Other Transfers from Central Government	12,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,297,332	432,444	33%	432,444	432,444	100%
Sector Conditional Grant (Wage)	6,327,236	1,581,809	25%	1,581,809	1,581,809	100%
Development Revenues	8,812,284	4,472,078	51%	2,078,006	4,472,078	215%
Donor Funding	8,246,775	4,283,575	52%	2,061,694	4,283,575	208%
Sector Development Grant	565,509	188,503	33%	16,313	188,503	1156%
Total Revenues shares	16,537,600	6,495,076	39%	4,114,571	6,495,076	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,388,818	1,377,971	22%	1,597,205	1,377,971	86%
Non Wage	1,336,498	340,184	25%	439,360	340,184	77%
Development Expenditure						
Domestic Development	565,509	20,752	4%	16,313	20,752	127%
Donor Development	8,246,775	4,283,575	52%	2,061,694	4,283,575	208%
Total Expenditure	16,537,600	6,022,482	36%	4,114,571	6,022,482	146%
C: Unspent Balances						
Recurrent Balances		304,843	15%			
Wage		203,838				
Non Wage		101,005				
Development Balances		167,751	4%			
Domestic Development		167,751				

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	472,595	7%	

Summary of Workplan Revenues and Expenditure by Source

Out of the approved annual budget for Education department amounting to Ushs.16.54bn, upto 39% (Ushs.6.49bn) had been realized by end of the 1st Quarter FY 2018/19. This was quite above the 25% expected mark of receipts by end of Q.1 and was attributed to advancement of Ushs.4.3bn (208%) for completion of Education of Infrastructure under BDFCDP/Education Project. The 1,156% (Ushs.188.5m) advanced off the Sector Development Grant was not our planned quarterly expenditure however though this was advanced as a third of the Sector Development Grant. However, the department did not receive any Non-wage and OGT as those funds were planned to be advanced in Q.2 to support co-curricular activities and UNEB exams. The 165% (Ushs.7.4m) advanced off L/Revenue was for supporting the District Ball game team and MDD where Stella Maris emerged Number 1 in the country in the National Music competitions. Of the receipts, the department managed to absorb 92.7% (UShs. 56.02bn) leaving a significant amount of resources on both recurrent and development account.

Reasons for unspent balances on the bank account

Recurrent revenues formed the bulk of the unspent balances which were Wage and Non-wage; since some staff had not started receiving enhancement, wage absorbed in Q.1 was low compared to the planned expenditure; for Non-wage, the transfers to USE schools were below the expected amounts hence balances as top up will be done in Q.3. These funds were erroneously transferred to the District General Fund A/C.

For Development funds, the procurement process for school infrastructure were at initiation stage owing to land issues where such projects were to be constructed

Highlights of physical performance by end of the quarter

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Vote:582 Buikwe District**Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,518,915	369,672	24%	379,729	369,672	97%
District Unconditional Grant (Non-Wage)	1,700	0	0%	425	0	0%
District Unconditional Grant (Wage)	76,524	17,574	23%	19,131	17,574	92%
Locally Raised Revenues	30,557	16,586	54%	7,639	16,586	217%
Multi-Sectoral Transfers to LLGs_NonWage	14,282	3,348	23%	3,571	3,348	94%
Multi-Sectoral Transfers to LLGs_Wage	78,134	16,641	21%	19,534	16,641	85%
Other Transfers from Central Government	1,317,717	315,523	24%	329,429	315,523	96%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	91,955	30,136	33%	26,212	30,136	115%
Multi-Sectoral Transfers to LLGs_Gou	91,955	30,136	33%	26,212	30,136	115%
Total Revenues shares	1,610,870	399,808	25%	405,940	399,808	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,658	34,215	22%	38,665	34,215	88%
Non Wage	1,364,257	335,456	25%	341,064	335,456	98%
Development Expenditure						
Domestic Development	91,955	1,497	2%	26,212	1,497	6%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,610,870	371,169	23%	405,940	371,169	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		28,639	95%			

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	28,639	7%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts to the Roads and Engineering department by end of Q.1 FY 2018/19 accounted for 25% (Ushs.399.81m) out of the approved annual departmental budget of Ushs.1.61bn. During the quarter, the URF remitted Ushs.30m towards emergency road works for Nkokonjeru T/C and the District also supported emergency works hence the 217% outturn from L/Revenue allocations. Further on receipts, OGT accounted for 96% but was expected to hit the 100% in Q.2 upon transfer of funds for CARs. Overall, 92.8% of the receipts were expended leaving a balance of Ushs.28.6m on the development account mainly for LLGs planned projects under DDEG

Reasons for unspent balances on the bank account

- Funds on the Development Account were earmarked for removing bottlenecks along CARs but had not been ratified under Force on Account.

Highlights of physical performance by end of the quarter

- A total of 13kms of District Roads done under periodic maintenance and 130kms completed through routine maintenance by road gangs
- Emergency road work done along 8kms Kasirye-Kikakanya in Ngogwe Sub-county; spot improvement done along the sections
- Under urban unpaved roads, 30.8kms worked on under periodic maintenance in Nkokonjeru T/C

Vote:582 Buikwe District**Quarter1****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	106,803	18,828	18%	26,701	18,828	71%
District Unconditional Grant (Non-Wage)	1,100	802	73%	275	802	292%
District Unconditional Grant (Wage)	68,400	10,200	15%	17,100	10,200	60%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	31,303	7,826	25%	7,826	7,826	100%
Development Revenues	6,655,106	844,046	13%	1,702,114	844,046	50%
Donor Funding	6,195,051	690,694	11%	1,548,763	690,694	45%
Sector Development Grant	439,002	146,334	33%	146,334	146,334	100%
Transitional Development Grant	21,053	7,018	33%	7,018	7,018	100%
Total Revenues shares	6,761,909	862,874	13%	1,728,815	862,874	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	68,400	10,200	15%	17,100	10,200	60%
Non Wage	38,403	8,628	22%	9,601	8,628	90%
Development Expenditure						
Domestic Development	460,055	11,296	2%	153,351	11,296	7%
Donor Development	6,195,051	690,694	11%	1,548,763	690,694	45%
Total Expenditure	6,761,909	720,818	11%	1,728,815	720,818	42%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		142,056				
Donor Development		0				
Total Unspent		142,056	16%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The bulk of the expenditures made during the 1st Quarter FY 2018/19 were for construction of waterborne VIP latrines under BDFCDP/WASH II project supported by The Republic of Iceland and retention for WASH infrastructure. The process of approving designs for the upcoming piped water systems under BDFCDP/WASH II project was still ongoing at MoWE. Therefore, in terms of budget performance, 13% (Ushs.862.87m) out of the annual departmental budget of Ushs.6.76bn had been realized and Ushs.720.82m had been expended translating into 84% absorption of receipts by close of Q.1. However during the quarter, the departmental was advanced Ushs.0.862m from the Non-wage grant to cater for settlement of emerging land issues which were threatening project implementation at proposed project sites hence translated into 292% outturn. There were zero allocations off Local revenues since those funds were earmarked for maintenance project infrastructure.

Reasons for unspent balances on the bank account

- Procurement process for the second phase of Ssi Piped Water scheme and other WASH infrastructure under Sector Development Grant were at evaluation stage by close of Q.1 hence the unspent balance of Ushs.142.06m

Highlights of physical performance by end of the quarter

- Water Quality surveillance done on 30 new and old water sources
- Statistical forms 4s on functionality of water sources filled and submitted to MoWE for updating of water Atlas
- 6 Water User Committees formed and trained for water sources and sanitation facilities
- CLTS triggering done in 5 villages in Lubongo Parish in Ngogwe Sub-county
- Final construction stage underway on the 13 Waterborne toilets of 3-6 stances and 12 VIPs in selected villages under BDFCDP/WASH II project implemented in 4LLGs of Nyenga, Najja, Ngogwe and Ssi

Vote:582 Buikwe District**Quarter1***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	298,034	59,522	20%	74,509	59,522	80%
District Unconditional Grant (Non-Wage)	5,500	1,500	27%	1,375	1,500	109%
District Unconditional Grant (Wage)	207,600	43,902	21%	51,900	43,902	85%
Locally Raised Revenues	18,994	660	3%	4,749	660	14%
Multi-Sectoral Transfers to LLGs_NonWage	10,018	590	6%	2,505	590	24%
Multi-Sectoral Transfers to LLGs_Wage	52,800	12,090	23%	13,200	12,090	92%
Sector Conditional Grant (Non-Wage)	3,122	781	25%	781	781	100%
Development Revenues	12,000	4,000	33%	3,000	4,000	133%
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	310,034	63,522	20%	77,509	63,522	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	260,400	55,992	22%	65,100	55,992	86%
Non Wage	37,634	3,531	9%	9,409	3,531	38%
Development Expenditure						
Domestic Development	12,000	0	0%	3,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	310,034	59,522	19%	77,509	59,522	77%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		4,000	100%			

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	4,000	6%	

Summary of Workplan Revenues and Expenditure by Source

The total receipts to Natural Resources workplan (including multi-sectoral transfers to LLGs) by end of Q.1 accounted for Ushs.63.52m translating into 20% of the departmental annual budget of Ushs.310.03m. Apart from the 14% (Ushs.0.67m) advanced from local revenues due to low collections of L/Rev the rest of the funding sources to NR were above average hence signifying the overall 85% of the quarterly funding mechanisms. LLGs were still spending less in regard to ENR activities but we expect to caution them on this since ENR is a key cross-cutting issue. Upto 94% of the receipts were expended on monitoring and compliance coupled with other activities hence leaving a balance of UShs.4m earmarked for procurement of tree seedlings

Reasons for unspent balances on the bank account

- The funds on the development account were earmarked for procurement of tree seedlings, LPO was issued at the close of the 1st Quarter and delivery made in October.

Highlights of physical performance by end of the quarter

- 20 building plans were inspected, assessed and approved; 1 District Physical Planning Committee meeting held during Q.1
- 3 Land management disputes addressed and settled in LLGs; 1 DLB meeting
- 1 environment compliance monitoring meeting of developers conducted
- 2 compliance monitoring of wetland use conducted
- 3 forest monitoring and inspection patrols conducted

Vote:582 Buikwe District**Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	715,418	40,906	6%	178,855	40,906	23%
District Unconditional Grant (Non-Wage)	4,390	900	21%	1,098	900	82%
District Unconditional Grant (Wage)	79,103	17,948	23%	19,776	17,948	91%
Locally Raised Revenues	7,000	500	7%	1,750	500	29%
Multi-Sectoral Transfers to LLGs_NonWage	23,675	3,639	15%	5,919	3,639	61%
Multi-Sectoral Transfers to LLGs_Wage	17,127	2,972	17%	4,282	2,972	69%
Other Transfers from Central Government	554,272	7,484	1%	138,568	7,484	5%
Sector Conditional Grant (Non-Wage)	29,851	7,463	25%	7,463	7,463	100%
Development Revenues	25,771	6,266	24%	6,443	6,266	97%
Multi-Sectoral Transfers to LLGs_Gou	25,771	6,266	24%	6,443	6,266	97%
Total Revenues shares	741,189	47,172	6%	185,297	47,172	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,230	20,920	22%	24,057	20,920	87%
Non Wage	619,188	19,910	3%	154,797	19,910	13%
Development Expenditure						
Domestic Development	25,771	6,266	24%	6,443	6,266	97%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	741,189	47,096	6%	185,297	47,096	25%
C: Unspent Balances						
Recurrent Balances		76	0%			
Wage		0				
Non Wage		76				
Development Balances		0	0%			
Domestic Development		0				

Vote:582 Buikwe District**Quarter1**

Donor Development	0		
Total Unspent	76	0%	

Summary of Workplan Revenues and Expenditure by Source

In Q.1, only 6% (Ushs.47.17m) of the Annual departmental budget of Ushs.741.19m had been realized by close of first Quarter FY 2018/19. The bulk of the departmental budget expected from OGT-YLP and UWEP, MoGLSD had not been transferred due to ongoing appraisal of submitted project proposals hence the low quarterly budget outturn of 5%. Other revenue sources were also under the expected outturn especially Local Revenue allocations (29%) attributed to low collections and high Administration costs. Expenditure by LLGs under this department were also slightly above average still attributed to low local revenue collections yet most of the CDOs core functions are supported by L/Revenues. A total of Ushs.47.09m representing 6% had been expended on planned activities i.e. monitoring CDOs, FAL classes, monitoring ULP and UWEP to step up recoveries, supporting youth, Disability and work/labour based inspections.

Reasons for unspent balances on the bank account

- Balances to cater for Bank Charges

Highlights of physical performance by end of the quarter

- Funds earmarked for implementation of CDO core functions transferred to the respective 6LLGs
- A total of 322 FAL Learners undergoing training in 3LLGs of Buikwe, Ssi and Najja, in 30 classes with 30 instructors
- 3 Work places were inspected, labor laws and occupation safety and health were enforced in Ngogwe and Kawolo LLGs, 30 workers compensations were computed of which 24 claims were paid off.
- 4 participants were supported to attend the Older Persons day held in Sheema DLG
- YLP and UWEP programmes monitored with a focus on recoveries; 11 YLP group projects proposals were approved by the District Technical Committee (DTPC) and Subject Matter Specialists (SMSs); 1 UWEP review meeting was held during the Quarter

Vote:582 Buikwe District**Quarter1****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,461	14,703	15%	24,615	14,703	60%
District Unconditional Grant (Non-Wage)	13,057	3,108	24%	3,264	3,108	95%
District Unconditional Grant (Wage)	34,311	6,179	18%	8,578	6,179	72%
Locally Raised Revenues	49,193	5,416	11%	12,298	5,416	44%
Multi-Sectoral Transfers to LLGs_NonWage	1,900	0	0%	475	0	0%
Development Revenues	158,687	13,452	8%	39,672	13,452	34%
District Discretionary Development Equalization Grant	9,818	8,000	81%	2,455	8,000	326%
Donor Funding	148,869	5,452	4%	37,217	5,452	15%
Total Revenues shares	257,148	28,155	11%	64,287	28,155	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,311	6,179	18%	8,578	6,179	72%
Non Wage	64,150	8,524	13%	16,038	8,524	53%
Development Expenditure						
Domestic Development	9,818	0	0%	2,455	0	0%
Donor Development	148,869	5,452	4%	37,217	5,452	15%
Total Expenditure	257,148	20,155	8%	64,287	20,155	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		8,000	59%			
Donor Development		0				
Total Unspent		8,000	28%			

Vote:582 Buikwe District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total of Ushs.28.16m which is 11% of the Annual budget of (Ushs.257.15m) had been realized by close of 1st Quarter FY 2018/19. The development budget allocation posted 123% outturn to support the drafting of project BoQs and structural plans for DDEG District projects, supervision and monitoring of ongoing DDEG projects and procurement of 2 Laptop Computers and other IT equipment for Finance, Human Resource and Procurement Offices. Wage consumed in Q.1 was 72% owing to the departure of the Planner in August 2018, L/Revenue allocations were only 44% due to low collections and 15% from donor was due limited scope of work in Q.1. In this regard, a total of Ushs.20.16m had been expended representing 71.6% absorption of receipts and leaving a balance of Ushs.8m on the development account.

Reasons for unspent balances on the bank account

- The LPO for the supply of the IT equipment was issued in the last week of the Quarter/September hence unable to pay for the items before the quarter ended.

Highlights of physical performance by end of the quarter

- Internal Assessment of the District Departments and coordination of the External Assessment by OPM were all accomplished in this quarter, internal assessment report on file
- Assessment of the 6LLGs on compliance to annual workplans and budgets, priority setting was undertaken
- Quarterly statistical data was collected to inform the updating of the District Statistical Abstract for 2018.
- National Population Council, enhanced our capacity to collect and analyse Population and Development Indicators
- Quarterly monitoring of PAF and DDEG project was undertaken coupled with spot checks in project schools and collection of data on diarrhoea cases

Vote:582 Buikwe District**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,091	18,017	17%	25,773	18,017	70%
District Unconditional Grant (Non-Wage)	11,771	1,800	15%	2,943	1,800	61%
District Unconditional Grant (Wage)	40,896	9,231	23%	10,224	9,231	90%
Locally Raised Revenues	22,100	4,083	18%	5,525	4,083	74%
Multi-Sectoral Transfers to LLGs_NonWage	17,040	425	2%	4,260	425	10%
Multi-Sectoral Transfers to LLGs_Wage	11,284	2,478	22%	2,821	2,478	88%
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	18,017	17%	26,022	18,017	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,180	11,709	22%	13,045	11,709	90%
Non Wage	50,911	6,308	12%	12,728	6,308	50%
Development Expenditure						
Domestic Development	996	0	0%	249	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	104,087	18,017	17%	26,022	18,017	69%
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

At the close of 1st Quarter, only 17% (Ushs.18.02m) of the departmental Annual budget of Ushs.104.09m had been realized. This was below the expected 25% budget realization mark by end of the quarter. Apart from Wage which posted 90% outturn by end of the quarter, the rest of the revenue sources were below the 90% mark i.e. Non-wage, Wage and expenditures on Audit sections of the 2 urban Councils. Low collections and increasing competing priorities that necessitate urgent financing are the reasons for this low outturn. However, absorption of receipts was 100% by end of the Quarter.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

- Annual closure of books of accounts for FY 2017/18 was successfully conducted, report filed
- 4th Quarter Internal Audit report compiled and submitted to relevant offices
- Special Audit undertaken for YLP and UWEP recoveries
- Operational costs of the District Internal Audit Office cleared, Salaries for Internal Audit Staff at District and the 2 Urban Councils paid

Vote:582 Buikwe District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	3 National days celebrated; 4 Quarterly monitoring exercises done; 2 Adverts placed in the print media; 2 Buikwe Leadership Forums conducted to assess service delivery	- Completed PAF projects for FY 2017/18 were monitored to check on functionality - Operational expenses of the Administration Office cleared (Subscription to ULGA ,attending official meetings organized by the Centre, arrears incurred in the previous FY cleared, office utilities)		1 National celebrated; 1 Quarterly monitoring exercise done; 1 Adverts placed in the print media;	- Completed PAF projects for FY 2017/18 were monitored to check on functionality - Operational expenses of the Administration Office cleared; arrears incurred in the previous FY cleared
211101 General Staff Salaries	394,365	75,109	19 %		75,109
211103 Allowances	9,106	1,820	20 %		1,820
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	1,450	48 %		1,450
221001 Advertising and Public Relations	5,000	1,510	30 %		1,510
221002 Workshops and Seminars	5,000	784	16 %		784
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221008 Computer supplies and Information Technology (IT)	1,500	330	22 %		330
221009 Welfare and Entertainment	5,000	3,024	60 %		3,024
221011 Printing, Stationery, Photocopying and Binding	3,000	2,167	72 %		2,167
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	1,500	408	27 %		408
221017 Subscriptions	4,500	1,500	33 %		1,500
222002 Postage and Courier	200	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
223004 Guard and Security services	7,000	1,380	20 %		1,380
223005 Electricity	7,006	1,051	15 %		1,051

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223006 Water	300	106	35 %	106
224004 Cleaning and Sanitation	3,000	0	0 %	0
227001 Travel inland	78,817	11,731	15 %	11,731
227002 Travel abroad	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,500	0	0 %	0
228002 Maintenance - Vehicles	7,500	150	2 %	150
Wage Rect:	394,365	75,109	19 %	75,109
Non Wage Rect:	153,729	27,910	18 %	27,910
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	548,094	103,019	19 %	103,019

Reasons for over/under performance: None

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75%) 70% of LG established posts filled by end of FY 2018/19	(75%) 70% of LG established posts filled	(N/A)	(75%)75% of LG established posts filled
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2018/19	(0%) Performance Planning and dissemination of schedule of duties done	(0)Performance Planning and dissemination of schedule of duties	(0%)Performance Planning and dissemination of schedule of duties done
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of District Staff salaries paid by 28th of every month during FY 2018/19	(99%) 99% of District Staff salaries paid by 28th of every month during FY 2018/19	(100%)100% of District Staff salaries paid by 28th of every month during FY 2018/19	(99%)99% of District Staff salaries paid by 28th of every month during FY 2018/19
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2018/19	(99%) 99% of pensioners paid by 28th of every month during FY 2018/19	(100%)100% of pensioners paid by 28th of every month during FY 2018/19	(99%)99% of pensioners paid by 28th of every month during FY 2018/19
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared
212105 Pension for Local Governments	311,234	78,160	25 %	78,160
212107 Gratuity for Local Governments	425,241	0	0 %	0
227001 Travel inland	0	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	71,550	0	0 %	0

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321617 Salary Arrears (Budgeting)	46,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	854,356	78,160	9 %	78,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	854,356	78,160	9 %	78,160

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; Annual board of survey for FY 2017/18 conducted; PAF activities implemented across departments	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments
	Multi-sectoral monitoring of PAF projects undertaken; Family meetings to process Letters of Administration undertaken			
	Annual board of survey for FY 2017/18 conducted			
	PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money			
	Quarterly assessments on compliance to service delivery standards undertaken among the 6LLGs			

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227001 Travel inland	38,992	9,009	23 %	9,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,992	9,009	23 %	9,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,992	9,009	23 %	9,009

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders
227001 Travel inland	1,499	995	66 %	995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	995	66 %	995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,499	995	66 %	995

Reasons for over/under performance:

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Part payment on the outstanding Debt for Buikwe District Administration Block	None cleared in Q.1	Part payment on the outstanding Debt for Buikwe District Administration Block	None cleared in Q.1
225002 Consultancy Services- Long-term	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Applications for civil marriages processed and registered	Applications for civil marriages processed and registered	Applications for civil marriages processed and registered	Applications for civil marriages processed and registered
	Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved

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227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring visits on service delivery standards conducted	(1) Quarterly monitoring visit on service delivery standards conducted	(1)Quarterly monitoring visit on service delivery standards conducted	(1)Quarterly monitoring visit on service delivery standards conducted
No. of monitoring reports generated	(4) 4 Quarterly monitoring reports generated and findings disseminated to stakeholders	(1) Quarterly monitoring report generated and findings disseminated to stakeholders	(1)Quarterly monitoring report generated and findings disseminated to stakeholders	(1)Quarterly monitoring report generated and findings disseminated to stakeholders
Non Standard Outputs:	District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updated	District Assets register well maintained/updated	District Assets register well maintained/updated	District Assets register well maintained/updated

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	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	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	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	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
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221011 Printing, Stationery, Photocopying and Binding	6,973	0	0 %	0
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227001 Travel inland	18,001	9,520	53 %	9,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,974	9,520	38 %	9,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,974	9,520	38 %	9,520

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management (66%) 2 Staff out of () the 3 deployed in the central registry trained in records management at the District HQs ()Resource mobilization for Training (0)

Non Standard Outputs: Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management District records well managed and easy to retrieve when requested Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested

221007 Books, Periodicals & Newspapers	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50	3 %	50
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	50	1 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	50	1 %	50

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	District information on service delivery collected, disseminated and managed by the District Information office	None conducted in Q.1	District information on service delivery collected and managed by the District Information office	None conducted in Q.1
	District Information office equipped to manage information for all users to access			
	Information posted on the District Website and updated regularly			
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	4 Quarterly progress reports on procurements compiled and submitted to PPDA	1st Quarter progress report on procurement compiled and submitted to PPDA; Small office equipment,Office stationery procured	1st Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured	1st Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,328	66 %	1,328
227001 Travel inland	3,500	1,170	33 %	1,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,498	60 %	4,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	4,498	60 %	4,498
Reasons for over/under performance:				

Vote:582 Buikwe District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:	Transfer to 65% to Lower Local Governments Including loyalties to Wakisi Division in Njeru MC effected	Transfer of loyalties to Wakisi Division in Njeru MC effected		Transfer of loyalties to Wakisi Division in Njeru MC effected	Transfer of loyalties to Wakisi Division in Njeru MC effected
263104 Transfers to other govt. units (Current)	98,786	29,430	30 %		29,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,786	29,430	30 %		29,430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	98,786	29,430	30 %		29,430
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(1) Buikwe Sub-county Administration Block completed and handed over to beneficiaries, Kasubi, Buikwe S/c	(0) Procurement process initiated and completed		(0)Procurement process initiated and completed	(0)Procurement process initiated and completed
Non Standard Outputs:					
281504 Monitoring, Supervision & Appraisal of capital works	7,819	0	0 %		0
312101 Non-Residential Buildings	5,729	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,548	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,548	0	0 %		0
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	<i>394,365</i>	<i>75,109</i>	<i>19 %</i>		<i>75,109</i>
<i>Non-Wage Reccurent:</i>	<i>1,200,837</i>	<i>159,572</i>	<i>13 %</i>		<i>159,572</i>
<i>GoU Dev:</i>	<i>13,548</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,608,750</i>	<i>234,681</i>	<i>14.6 %</i>		<i>234,681</i>

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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					
Date for submitting the Annual Performance Report	(2019-07-19) Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019	(19/07/2019) 1st Quarter performance data and report compiled		(2019-07-19)Annual performance report compiled and submitted to MoFPED and OPM by 19/07/2019	(2019-07-19)1st Quarter performance data and report compiled
Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (Photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items, Quarterly fuel entitlement to Finance Staff 3,947 litres)	Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared; Arrears for the service provider for Lunch and refreshments were cleared		Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared	Staff salaries paid for 3 months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared; Arrears for the service provider for Lunch and refreshments were cleared
211101 General Staff Salaries	152,033	27,262	18 %		27,262
221007 Books, Periodicals & Newspapers	100	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	620	31 %		620
221009 Welfare and Entertainment	4,000	1,549	39 %		1,549
221011 Printing, Stationery, Photocopying and Binding	10,300	9,878	96 %		9,878
221014 Bank Charges and other Bank related costs	1,200	290	24 %		290
221017 Subscriptions	1,100	0	0 %		0
227001 Travel inland	23,174	9,042	39 %		9,042
227002 Travel abroad	3,010	0	0 %		0
Wage Rect:	152,033	27,262	18 %		27,262
Non Wage Rect:	44,884	21,379	48 %		21,379
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	196,917	48,642	25 %		48,642
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(90298511) A total of Ushs.90.30m collected from LG Service Tax in FY 2018/19	(28586389) A total of Ushs. 28.59m collected from LG Service Tax (LST) during Q.1 FY 2018/19	(26250000)A total of Ushs. 26.25m collected from LG Service Tax during Q.1	(28586389)A total of Ushs. 28.59m collected from LG Service Tax (LST) during Q.1 FY 2018/19
Value of Hotel Tax Collected	(700000) A total of Ushs.0.70m collected from Hotel Tax FY 2018/19	(161000) A total of Ushs.0.161m collected from Hotel Tax in Q.1 FY 2018/19	(212500)A total of Ushs.0.21m collected from Hotel Tax in Q.1	(161000)A total of Ushs.0.161m collected from Hotel Tax in Q.1 FY 2018/19
Value of Other Local Revenue Collections	(764430489) A total of Ushs.764.43m collected from other Local Revenue sources from District and 6LLGs	(158119551) A total of Ushs.158.1m collected from other Local Revenue sources from District and 6LLGs during Q.1 FY 2018/19	(231053750)A total of Ushs.231m collected from other Local Revenue sources from District and 6LLGs during Q.1	(158119551)A total of Ushs.158.1m collected from other Local Revenue sources from District and 6LLGs during Q.1 FY 2018/19
Non Standard Outputs:	<p>2 tax awareness and sensitization seminars held in 4LLGs</p> <p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated at the District HQs</p> <p>4 Revenue enhancement exercises conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi</p> <p>Assorted Finance related stationery procured for District and 4LLGs</p>	<p>Revenue assessment and mobilization was undertaken across the 4LLGs, revenue register and Database updated regularly; 1 Assorted Finance related stationery procured for District and 4LLGs, arrears on the same were settled; 2 revenue review meeting were held in Q.1;</p> <p>Revenue mobilisation team facilitated to benchmark revenue enhancement strategies in Mukono DLG,</p>	<p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs; Quarterly revenue review meeting held</p>	<p>Revenue assessment and mobilization was undertaken across the 4LLGs, revenue register and Database updated regularly; 1 Assorted Finance related stationery procured for District and 4LLGs, arrears on the same were settled; 2 revenue review meeting were held in Q.1;</p> <p>Revenue mobilisation team facilitated to benchmark revenue enhancement strategies in Mukono DLG,</p>
221011 Printing, Stationery, Photocopying and Binding	4,000	2,865	72 %	2,865
227001 Travel inland	16,000	8,409	53 %	8,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,274	56 %	11,274
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,274	56 %	11,274
Reasons for over/under performance:	Apart from LST, the rest of the L/Revenue sources were below 1st Quarter targets a situation attributed to weak enforcement and all in maize farm gate prices among other factors			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-13) Annual workplan for FY 2019/20 approved by Council on 13/02/2019	(13/02/2019) Planning Process ongoing	(2019-02-13)Planning Process ongoing	(2019-02-13)Planning Process ongoing

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Date for presenting draft Budget and Annual workplan to the Council	(2019-03-25) Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 25/03/2019	(25/03/2019) Data compilation to inform next Budget estimates for FY 2019/20 ongoing		(2019-03-25)Draft Budget and Annual workplan for FY 2019/20 presented to District Council on 25/03/2019	(2019-03-25)Data compilation to inform next Budget estimates for FY 2019/20 ongoing
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED	District Assets register updated regularly		District Assets register updated regularly	District Assets register updated regularly
	District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend	Operational expenses cleared on the following activities: submission of request for Kiyindi TC General Fund A/C to MoFPED, submission of schedule of payables to MoFPED and attending a meeting of Planners and CFOs organized by MoLG			Operational expenses cleared on the following activities: submission of request for Kiyindi TC General Fund A/C to MoFPED, submission of schedule of payables to MoFPED and attending a meeting of Planners and CFOs organized by MoLG
221002 Workshops and Seminars		3,750	2,105	56 %	2,105
221011 Printing, Stationery, Photocopying and Binding		750	300	40 %	300
227001 Travel inland		2,500	652	26 %	652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,057	44 %	3,057
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,057	44 %	3,057

Reasons for over/under performance: None

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis;		Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis;
	Reconciled statements in place on monthly basis; expenditure management meetings held regularly				
	Bank agents facilitated to collect monthly bank statements				
227001 Travel inland		3,500	0	0 %	0

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-20) Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 20/08/2019	(30/08/2018) Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General on 30/08/2018	(2019-08-20)Accounts processing	(2018-08-30)Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General on 30/08/2018
Non Standard Outputs:	Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted	3 months returns filed at the District HQs Finance Dept facilitated to conduct revenue enhancement and verification of accounts from the 4LLGs	3 months returns filed at the District HQs	3 months returns filed at the District HQs Finance Dept facilitated to conduct revenue enhancement and verification of accounts from the 4LLGs
221009 Welfare and Entertainment	1,500	1,077	72 %	1,077
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,077	18 %	1,077
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,077	18 %	1,077

Reasons for over/under performance: Local revenue shortfalls registered across the 6LLGs attributed to low demand and bumper harvests especially for maize hence claiming low farm gate prices

Output : 148106 Integrated Financial Management System

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract	Data procured for production of Reports off PBS (Expenses on 4th Quarter report, Budget Estimates and Performance Contract for FY 2018/19	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract	Data procured for production of Reports off PBS (Expenses on 4th Quarter report, Budget Estimates and Performance Contract for FY 2018/19
	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments	Expenses on Monthly Data Capture on District, Monthly Salary and Pension processing by CAO, HR and Accounts cleared	Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments	Expenses on Monthly Data Capture on District, Monthly Salary and Pension processing by CAO, HR and Accounts cleared
	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts	Expenses cleared on Q.1 Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED	Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts	Expenses cleared on Q.1 Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED
	Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED		Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED	
	Reports submitted online to the respective MDAs		Reports submitted online to the respective MDAs	
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance:	Contractor on ground establishing IFMS infrastructure, work on site above 60%			
<i>Total For Finance : Wage Rect:</i>	152,033	27,262	18 %	27,262
<i>Non-Wage Reccurent:</i>	111,384	44,287	40 %	44,287
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	263,417	71,550	27.2 %	71,550

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Ex-Gratia for Political leaders, Honoraria Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money Operational expenses of Council Administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared		Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared
211101 General Staff Salaries	205,688	43,586	21 %		43,586
211103 Allowances	192,375	40,200	21 %		40,200
213001 Medical expenses (To employees)	3,000	750	25 %		750
221002 Workshops and Seminars	8,500	530	6 %		530
221007 Books, Periodicals & Newspapers	650	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	16,300	2,575	16 %		2,575
221011 Printing, Stationery, Photocopying and Binding	3,500	1,230	35 %		1,230
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	95,998	28,465	30 %		28,465
227002 Travel abroad	1,200	0	0 %		0
228002 Maintenance - Vehicles	6,300	4,172	66 %		4,172

Vote:582 Buikwe District

Quarter1

282101 Donations	1,800	0	0 %	0
Wage Rect:	205,688	43,586	21 %	43,586
Non Wage Rect:	333,323	77,922	23 %	77,922
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	539,011	121,509	23 %	121,509

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

8 Contracts Committee and Evaluation Committee meetings held at District HQs to award contracts and approve evaluation reports	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports
4 monitoring activities undertaken on projects under implementation	1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared

221011 Printing, Stationery, Photocopying and Binding	1,863	0	0 %	0
227001 Travel inland	5,760	2,000	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,623	2,000	26 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,623	2,000	26 %	2,000

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	6 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment	2 District Service Commission meetings held at the District HQs to handle promotions; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 District Service Commission meetings held at the District HQs to handle promotions; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured
221004 Recruitment Expenses	17,500	6,100	35 %	6,100
221009 Welfare and Entertainment	8,000	800	10 %	800
227001 Travel inland	16,719	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,219	6,900	16 %	6,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,219	6,900	16 %	6,900

Reasons for over/under performance:

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(150) 150 land applications cleared during the FY 2018/19	(27) 27 land applications cleared during Q.1	(38)38 land applications cleared during Q.1	(27)27 land applications cleared during Q.1
No. of Land board meetings	(6) 6 Land board meetings held at the District HQs to consider land applications	(2) 2 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meetings held at the District HQs to consider land applications	(2)2 Land board meetings held at the District HQs to consider land applications
Non Standard Outputs:	District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions	None conducted in Q.1	District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions	None conducted in Q.1
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	7,575	2,143	28 %	2,143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,575	2,143	25 %	2,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,575	2,143	25 %	2,143

Reasons for over/under performance:

Vote:582 Buikwe District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(15) 15 Auditor General's queries reviewed and responses submitted as mandated	(18) 18 queries reviewed and responses submitted		(0)N/A	(18)18 queries reviewed and responses submitted
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(1) DPAC report discussed by Council and follow-ups on implementation of recommendations done		(1)DPAC report discussed by Council and follow-ups on implementation of recommendations done	(1)DPAC report discussed by Council and follow-ups on implementation of recommendations done
Non Standard Outputs:	None				
221009 Welfare and Entertainment	750	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	9,345	2,640	28 %		2,640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,595	2,640	25 %		2,640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,595	2,640	25 %		2,640
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions	(2) 2 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions		(2)2 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions	(2)2 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions
Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects.	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.		1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.
227001 Travel inland	16,000	0	0 %		0

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	0	0 %	0

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A					
Non Standard Outputs:	4 sets of minutes by Council committees produced, discussed and confirmed	1 set of minutes by Council committees produced, discussed and confirmed		1 set of minutes by Council committees produced, discussed and confirmed	1 set of minutes by Council committees produced, discussed and confirmed
	Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done	Departmental Quarterly progress Reports reviewed		Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done	Departmental Quarterly progress Reports reviewed
	Lunch and refreshments procured for Standing Committee meetings	Lunch and refreshments procured for Standing Committee meetings		Lunch and refreshments procured for Standing Committee meetings	Lunch and refreshments procured for Standing Committee meetings
211103 Allowances	22,800	3,494	15 %		3,494
221009 Welfare and Entertainment	4,800	800	17 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,600	4,294	16 %		4,294
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,600	4,294	16 %		4,294

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>205,688</i>	<i>43,586</i>	<i>21 %</i>	<i>43,586</i>
<i>Non-Wage Reccurent:</i>	<i>445,935</i>	<i>95,899</i>	<i>22 %</i>	<i>95,899</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>651,623</i>	<i>139,486</i>	<i>21.4 %</i>	<i>139,486</i>

Vote:582 Buikwe District**Quarter1****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					
N/A					
Non Standard Outputs:	-Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc undertaken	Demonstration and promotion of use of blended fertilisers in Coffee , Banana, Maize and Beans in Buikwe Sc, Buikwe Tc, Najja and Nkokonjeru Tc . Verification of selected model farmers in all six LLGs Backstoped		Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc	Demonstration and promotion of use of blended fertilisers in Coffee , Banana, Maize and Beans in Buikwe Sc, Buikwe Tc, Najja and Nkokonjeru Tc . Verification of selected model farmers in six LLGs. Backstoped Sub county extension staff on identification of intervention areas for model farm development
221101 General Staff Salaries	761,009	118,158	16 %		118,158
221002 Workshops and Seminars	21,582	1,890	9 %		1,890
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	170	100	59 %		100
227001 Travel inland	34,240	6,655	19 %		6,655
228002 Maintenance - Vehicles	1,000	0	0 %		0
	Wage Rect:	761,009	118,158	16 %	118,158
	Non Wage Rect:	58,192	8,945	15 %	8,945
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	819,201	127,102	16 %	127,102
Reasons for over/under performance:	Low turn up of farmers for trainings				
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	- Extension services at 6 lower local Government facilitated to reach 14,718 households -29 model farmers established 1,680 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	29 farmers were selected to participate in the model farmer development at parish level. Situation analysis of the model farmers was undertaken to identify extension intervention areas	- Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers selected and trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	29 farmers were selected to participate in the model farmer development at parish level. Situation analysis of the model farmers was undertaken to identify extension intervention areas
263367 Sector Conditional Grant (Non-Wage)	135,782	17,662	13 %	17,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	135,782	17,662	13 %	17,662
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	135,782	17,662	13 %	17,662
Reasons for over/under performance:	By the end of quarter one Some community members especially leaders had not yet understood the model farmer concept and had not provided support in terms of mobilisation			

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

N/A				
Non Standard Outputs:	-Two motorcycles procured to ease field transport of extension service workers. -One fish pond demonstration established in Ngogwe sub county. 6 Crop production technologies demonstrated in 6 lower governments . 1 Cold chain established at the District to improve livestock services.	Supervision of Fish pond excavation for Agaliawamu women's group in Ngogwe sub county	Two motorcycles procured to ease field transport of extension service workers. 3 Crop production technologies demonstrated in 3 lower governments .	Supervision of Fish pond excavation for Agaliawamu women's group in Ngogwe sub county
312104 Other Structures	16,672	245	1 %	245
312201 Transport Equipment	17,000	0	0 %	0
312212 Medical Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,672	245	1 %	245
Donor Dev:	0	0	0 %	0
Total:	38,672	245	1 %	245
Reasons for over/under performance:	The funds allocated for the Fish pond is not adequate to support the entire construction ,stocking and fencing			

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Salaries paid for District Production Staff for 12 months FY 2018/19			Salaries for 3 months paid to District Production Staff	
211101 General Staff Salaries	44,280	10,869	25 %		10,869
Wage Rect:	44,280	10,869	25 %		10,869
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,280	10,869	25 %		10,869
Reasons for over/under performance:					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production	N/A		Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities	No activity was undertaken by close of the quarter
227001 Travel inland	1,637	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,637	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,637	0	0 %		0
Reasons for over/under performance: N/A					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	Livestock sector extension staff facilitated to train, supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities	N/A			
	Livestock sector extension staff facilitated to train, supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities	N/A			
227001 Travel inland		1,637	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,637	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,637	0	0 %	0
Reasons for over/under performance:	N/A				
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Supervision of sub county extension staff while training farmers on improved technologies in fish farming in the LLGs of Ssi,Najja, Ngogwe,Buikwe rural and Nkokonjeru Tc			
	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Supervision of sub county extension staff while training farmers on improved technologies in fish farming in the LLGs of Ssi,Najja, Ngogwe,Buikwe rural and Nkokonjeru Tc			
227001 Travel inland		1,637	115	7 %	115
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,637	115	7 %	115
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,637	115	7 %	115
Reasons for over/under performance:	None				
Output : 018205 Crop disease control and regulation					
N/A					

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District
227001 Travel inland	1,637	408 25 % 408
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,637	408 25 % 408
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,637	408 25 % 408

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A		
Non Standard Outputs:	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities	Distribution of 40 Bee hives(10 Langstroth and 30 KTB) from Farmed based Bees reserve establishment (FBBREP) to farmers in Ssi,Najja, Ngogwe,BuikweTC and Buikwe Sc and siting the hives
227001 Travel inland	1,637	409 25 % 409
Wage Rect:	0	0 0 % 0
Non Wage Rect:	1,637	409 25 % 409
Gou Dev:	0	0 0 % 0
Donor Dev:	0	0 0 % 0
Total:	1,637	409 25 % 409

Reasons for over/under performance: None

Output : 018212 District Production Management Services

N/A		
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Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	4 Multisectoral planning and review meetings held on basis - Coordination and management of the production department facilitated - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained	Procurement of stationery for the production department	1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained	Procurement of stationery for the production department
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	459	15 %	459
227001 Travel inland	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,751	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,151	459	3 %	459
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,151	459	3 %	459

Reasons for over/under performance: None

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office			
312213 ICT Equipment	6,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A				
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Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county			procurement process	
312104 Other Structures		21,969	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,969	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	21,969	0	0 %	0
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	(1) Sensitized business community and technical staff based in Ngogwe,Ssi,Najja and Buikwe subcounties on trade liecesing and revenue collection		(1)Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	(0)Sensitized business community and technical staff based in Ngogwe,Ssi,Najja and Buikwe subcounties on trade liecesing and revenue collection
No of businesses inspected for compliance to the law	(100) Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses	() N/A		(25)Businesses inspected in all urban areas of the District on compliance of trade regulations and policies including licenses	()N/A
Non Standard Outputs:	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Not planned		Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Not planned
227001 Travel inland		800	184	23 %	184

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	184	23 %	184
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	184	23 %	184

Reasons for over/under performance: None

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(2) 2 Radio shows conducted on enterprise development activities and sensitization of entrepreneurs on trade order and taxes	()	(0)N/A	()
No. of enterprises linked to UNBS for product quality and standards	(4) 4 businesses enterprises linked to UNBS for certification	()	(1)Business enterprises linked to UNBS for certification	()
Non Standard Outputs:	Two enterprises developed along the value chain(Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc		Selection farmers involved in value chain undertaken	
221001 Advertising and Public Relations	500	0	0 %	0
227001 Travel inland	300	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 018303 Market Linkage Services

No. of market information reports disseminated	(4) Four Market information reports on major/priority enterprises, collected, compiled and disseminated on a quarterly basis to DTPC and farmers Market information collected, analysed and disseminated	(1) Collection, analysis and dissemination of market information from major markets in Buikwe, Kayunga, Mukono and Jinja	(1)Market information report on major/priority enterprises, collected, compiled and disseminated on a quarterly basis to DTPC and farmers Market information collected, analysed and disseminated	()Collection, analysis and dissemination of market information from major markets in Buikwe, Kayunga, Mukono and Jinja
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Non Standard Outputs:	Four Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council, Farming community)	N/A	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council, Farming community)	N/A	
227001 Travel inland		4,280	130	3 %	130
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,280	130	3 %	130
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,280	130	3 %	130
Reasons for over/under performance:	Due to limited funding market information is collected and disseminated only once per quarter ; The information given may be unreliable because commodity market prices keep on changing with the times				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(2) Supervision and monitoring for cooperatives for compliance conducted	()	(0)Supervision and monitoring for cooperatives for compliance conducted	()	
No. of cooperative groups mobilised for registration	(6) Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe, Buikwe and Najja sub counties	()	(2)Community groups mobilised , sensitised and cooperative groups formed in Ssi Bukunja, Ngogwe, Buikwe and Najja sub counties	()	
No. of cooperatives assisted in registration	(6) 6 cooperative groups mobilized and registered Annual cooperatives day commemorated	()	()	()	
Non Standard Outputs:	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .		Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .		
227001 Travel inland		2,084	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,084	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,084	0	0 %	0

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	805,289	129,027	16 %		129,027
<i>Non-Wage Reccurent:</i>	224,273	28,311	13 %		28,311
<i>GoU Dev:</i>	67,141	245	0 %		245
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,096,703	157,583	14.4 %		157,583

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Improved Data Management upon completion of 4 Data Quality Assessments -EID, HTS immunisation integration and FSG implementation provided	Staff salaries paid for 3 months HIV and AIDS response activities with support from MuWRP done; Data Quality Assessment and MER indicator activities, TB targeted quarterly mentorships, Quarterly Stakeholders, CSO/CBO/HF feedback and coordination; Manual and interpretation of key performance indicators, monitoring of early infant diagnosis as an integrated service; salaries paid to contracted staff			Staff salaries paid for 3 months HIV and AIDS response activities with support from MuWRP done; Data Quality Assessment and MER indicator activities, TB targeted quarterly mentorships, Quarterly Stakeholders, CSO/CBO/HF feedback and coordination; Manual and interpretation of key performance indicators, monitoring of early infant diagnosis as an integrated service; salaries paid to contracted staff
	-Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV				
	-Establishment and functionality of Youth friendly corners at health facilities undertaken				
	-Mentor-ships in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients conducted				
	-HIV and TB prevention services provided to clients				
	-Improved access and utilisation of VL for patient management conducted				
211101 General Staff Salaries	1,062,056	239,426	23 %		239,426
211103 Allowances	156,800	6,866	4 %		6,866
212201 Social Security Contributions	10,000	1,011	10 %		1,011
221002 Workshops and Seminars	40,000	181	0 %		181
221009 Welfare and Entertainment	30,000	4,008	13 %		4,008
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0 %		0

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	414,077	18,656	5 %	18,656
228002 Maintenance - Vehicles	2,000	300	15 %	300
Wage Rect:	1,062,056	239,426	23 %	239,426
Non Wage Rect:	662,877	31,021	5 %	31,021
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,724,933	270,447	16 %	270,447

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(6000) A total of 6000 outpatient are expected to visit Makonge, kisimba and kavule Health facilities	(3031) 3,031 Outpatients accessed services from NGO basic facilities in the 1st Quarter	(2125)A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	(3031)3,031 Outpatients accessed services from NGO basic facilities in the 1st Quarter
Number of inpatients that visited the NGO Basic health facilities	(600) A total of 600 inpatients will be admitted in FY 2018/2019	(212) 212 inpatients were admitted in NGO basic facilities in Q1	(125)A total of 125 inpatients will be admitted in Q1	(212)212 inpatients were admitted in NGO basic facilities in Q1
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) A total of 200 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal	(101) A total of 101 deliveries were conducted in NGO basic facilities in the 1st Quarter	(55)A total of 55 deliveries are expected to be conducted in NGO basic health facilities	(101)A total of 101 deliveries were conducted in NGO basic facilities in the 1st Quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) A total of 1000 children are expected to be vaccinated in NGO basic health facilities	(347) A total of 347 children were immunized with pentavalent in Q1 FY 2018/2019 in NGO basic facilities	(250)A total of 250 children are expected to be vaccinated in NGO basic health facilities	(347)A total of 347 children were immunized with pentavalent in Q1 FY 2018/2019 in NGO basic facilities
Non Standard Outputs:	N/A	Health education on HIV and AIDS, safe motherhood conducted among outpatients and inpatients	Antenatal services Health education HIV/AIDS services	Health education on HIV and AIDS, safe motherhood conducted among outpatients and inpatients
263367 Sector Conditional Grant (Non-Wage)	11,421	1,571	14 %	1,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,421	1,571	14 %	1,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,421	1,571	14 %	1,571

Reasons for over/under performance: None

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote:582 Buikwe District

Quarter1

Number of trained health workers in health centers	(60) A total of 60 health workers are expected to be working in basic health facilities	(60) 60 health workers are working in basic health facilities	(60)A total of 60 health workers are expected to be working in basic health facilities	(60)60 health workers are working in basic health facilities
No of trained health related training sessions held.	(10) A total of 10 health trainings are expected to be held in FY 2018/2019	(2) - 2 sessions done in Q.1	(10)A total of 10 health trainings are expected to be held in Q1	(2)- 2 sessions done in Q.1
Number of outpatients that visited the Govt. health facilities.	(80000) A total of 80,000 outpatients are expected to visit basic health facilities.	(23861) 23,861 patients visited the OPD Department for basic health facilities in Q.1 FY 2018/19	(25000)A total of 25,000 outpatients are expected to visit basic health facilities	(23861)23,861 patients visited the OPD Department for basic health facilities in Q.1 FY 2018/19
Number of inpatients that visited the Govt. health facilities.	(500) A total of 500 inpatients are expected to be treated in basic facilities	(184) A total of 184 patients were admitted in basic facilities in Q1 FY 2018/2019	(125)A total of 125 inpatients are expected to be treated in basic facilities	(184)A total of 184 patients were admitted in basic facilities in Q1 FY 2018/2019
No and proportion of deliveries conducted in the Govt. health facilities	(1100) A total of 1100 deliveries are expected to be conducted in FY 2018/2019	(484) A total of 484 deliveries were conducted in Government Health facilities by close of Q.1	(275)A total of 275 deliveries are expected to be conducted in Q1	(484)A total of 484 deliveries were conducted in Government Health facilities by close of Q.1
% age of approved posts filled with qualified health workers	(50%) 50% of approved posts filled with qualified health workers in basic health facilities	(54%) 54% of approved posts are filled with qualified health workers in basic facilities	(50%)50%	(54%)54% of approved posts are filled with qualified health workers in basic facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(70%) scaling of villages with functional VHTs in FY 2018/2019 to 70%	(70%) 70% of villages had functional VHTs in Q1	(70%)scaling of villages with functional VHTs in Q1 to 70%	(70%)70% of villages had functional VHTs in Q1
No of children immunized with Pentavalent vaccine	(4000) A total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019	(965) A total of 965 children were given pentavalent vaccine in quarter one	(1000)A total of 1000 children expected to be vaccinated in Q1	(965)A total of 965 children were given pentavalent vaccine in quarter one
Non Standard Outputs:	-Children in the catchment area of facilities immunized -Delivery of mothers in the facilities conducted. -Health education to the community provided	Children immunised in the catchment area	Children immunised in the catchment area	Children immunised in the catchment area
263367 Sector Conditional Grant (Non-Wage)	71,215	9,864	14 %	9,864
Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,215	9,864	14 %	9,864
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,215	9,864	14 %	9,864

Reasons for over/under performance: Shortages were registered in the expected PHC funds during the 1st Quarter, issue to be addressed in the second quarter

Capital Purchases

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:	-Improved Family planning data -Quality family planning services -Creating demand for family planning	-Improved Family planning data at District with support from Jhapeigho; other activities supported included; Whole-site family planning orientation for public and private facilities, VHT and Mobilization for outreaches, integrated outreaches, support supervision of Health facilities, data quality assessment and performance reviews. - Rota virus vaccine was launched in Buikwe District by the Prime Minister in Ngogwe S/c		-Improved Family planning data at District with support from Jhapeigho -Quality family planning services offered to communities -Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant	-Improved Family planning data at District with support from Jhapeigho; other activities supported included; Whole-site family planning orientation for public and private facilities, VHT and Mobilization for outreaches, integrated outreaches, support supervision of Health facilities, data quality assessment and performance reviews. - Rota virus vaccine was launched in Buikwe District by the Prime Minister in Ngogwe S/c
281504 Monitoring, Supervision & Appraisal of capital works	616,984	48,265	8 %		48,265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,215	0	0 %		0
Donor Dev:	609,769	48,265	8 %		48,265
Total:	616,984	48,265	8 %		48,265
Reasons for over/under performance:	Low uptake of family planning services and limited male involvement				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Phase II Construction of Maternity Ward at Buikwe H/C III completed	Procurement process initiated and completed, BoQs for Phase II/III finalised and are to be financed by DDED and Sector Grant		Procurement process initiated and completed	Procurement process initiated and completed, BoQs for Phase II/III finalised and are to be financed by DDED and Sector Grant
312101 Non-Residential Buildings	71,686	0	0 %		0

Vote:582 Buikwe District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,686	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	71,686	0	0 %	0

Reasons for over/under performance: None

Programme : 0882 District Hospital Services

Higher LG Services

Output : 088201 Hospital Health Worker Services

N/A

Non Standard Outputs:	Staff salaries cleared for 3 months	N/A	Staff salaries cleared for 3 months	
211101 General Staff Salaries	1,918,551	454,343	24 %	454,343
Wage Rect:	1,918,551	454,343	24 %	454,343
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,918,551	454,343	24 %	454,343

Reasons for over/under performance: N/A

Lower Local Services

Output : 088251 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	(78%) 78% of posts are expected to be with trained health worker	(82%) 82% of approved posts are filled with trained health workers	(78%)78% of posts are expected to be with trained health worke	(82%)82% of approved posts are filled with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(10000) A total of 10000 in-pateints are expected to be admitted in the district hospital in FY 2018/2019	(2919) 2,919 patients were admitted in Q.1 FY 2018/2019	(250)A total of 2500 in-pateints are expected to be admitted in the district hospital in Q1	(2919)2,919 patients were admitted in Q.1 FY 2018/2019
No. and proportion of deliveries in the District/General hospitals	(3800) A total of 3800 deliveries are expected to be conducted in FY 2018/2019, hospital still under renovation	(1231) A total of 1,231 deliveries were conducted in Quarter one FY 2018/2019	(950)A total of 950 deliveries are expected to be conducted in Q1	(1231)A total of 1,231 deliveries were conducted in Quarter one FY 2018/2019
Number of total outpatients that visited the District/ General Hospital(s).	(65000) A total of 65000 outpatient are expected to be treated in FY 2018/2019	(24613) A total of 24,613 outpatients were seen in Q.1 FY 2018/2019	(20000)A total of 20000 outpatient are expected to be treated in Q1	(24613)A total of 24,613 outpatients were seen in Q.1 FY 2018/2019

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Quarter1

Non Standard Outputs:	Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	Family planning services given. HIV/AIDS services Postnatal services conducted ANC services Malaria prevention and treatment. Engaging 12 FFLF to follow-up HIV clients	Family planning services given. HIV/AIDS services Postnatal services conducted ANC services Malaria prevention and treatment. Engaging 12FLF to folloup HVI clients	Family planning services given. HIV/AIDS services Postnatal services conducted ANC services Malaria prevention and treatment. Engaging 12 FFLF to follow-up HIV clients	
263106 Other Current grants		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		196,133	49,033	25 %	49,033
Wage Rect:		0	0	0 %	0
Non Wage Rect:		196,133	49,033	25 %	49,033
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		196,133	49,033	25 %	49,033
Reasons for over/under performance:	The Hospital was expanded hence the increase in number of patients moving there expecting better services than before				
Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(6000) A total of 6000 inpatients treated at NGO Hospital facilities	(1729) 1,729 inpatients were admitted in Q.1 in NGO Hospitals FY 2018/2019		(1500)A total of 1500 inpatients treated at NGO Hospital facilities	(1729)1,729 inpatients were admitted in Q.1 in NGO Hospitals FY 2018/2019
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) A total of 1800 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	(540) 540 Deliveries were conducted in the 1st Quarter FY 2018/2019		(400)A total of 400 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	(540)540 Deliveries were conducted in the 1st Quarter FY 2018/2019
Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(6922) 6,922 Outpatients were attended to in Quarter one FY 2018/2019		(7000)A total of 7,000 outpatients treated at NGO hospital facilities in Buikwe District	(6922)6,922 Outpatients were attended to in Quarter one FY 2018/2019
Non Standard Outputs:	Quality data management. Provide preventive interventions for diseases. Proper accountability of funds	Data Quality Assessments and, Health education on 100% Test and treat of malaria		Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Data Quality Assessments and, Health education on 100% Test and treat of malaria
263106 Other Current grants		0	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)		145,518	36,075	25 %	36,075
Wage Rect:		0	0	0 %	0
Non Wage Rect:		145,518	36,075	25 %	36,075
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		145,518	36,075	25 %	36,075
Reasons for over/under performance:					

Vote:582 Buikwe District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	-PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established. -Non stock-outs of HIV/AIDS, TB, and other essential drugs among all the district facilities.	Monitoring of health services activities, distribution of vaccines and Internal RBF Assessment undertaken. TB targeted quarterly mentorships in facilities undertaken with support from MuWRP Operational expenses of the District Health Office cleared		-PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established	Monitoring of health services activities, distribution of vaccines and Internal RBF Assessment undertaken. TB targeted quarterly mentorships in facilities undertaken with support from MuWRP Operational expenses of the District Health Office cleared
211101 General Staff Salaries	283,450	37,550	13 %		37,550
213001 Medical expenses (To employees)	500	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	300	0	0 %		0
221009 Welfare and Entertainment	6,026	300	5 %		300
221011 Printing, Stationery, Photocopying and Binding	3,000	980	33 %		980
221014 Bank Charges and other Bank related costs	1,000	490	49 %		490
223005 Electricity	1,000	0	0 %		0
223006 Water	400	100	25 %		100
227001 Travel inland	4,774	2,866	60 %		2,866
228002 Maintenance - Vehicles	1,500	600	40 %		600
Wage Rect:	283,450	37,550	13 %		37,550
Non Wage Rect:	18,500	5,336	29 %		5,336
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	301,950	42,886	14 %		42,886
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Quarter1

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision) undertaken	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs
	Support towards supervision, progressive reporting, community HCT, health education supported by MuWRP			
227001 Travel inland	8,433	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,433	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,433	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,264,058</i>	<i>731,320</i>	<i>22 %</i>	<i>731,320</i>
<i>Non-Wage Reccurent:</i>	<i>1,114,098</i>	<i>132,901</i>	<i>12 %</i>	<i>132,901</i>
<i>GoU Dev:</i>	<i>78,901</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>609,769</i>	<i>48,265</i>	<i>8 %</i>	<i>48,265</i>
<i>Grand Total:</i>	<i>5,066,826</i>	<i>912,486</i>	<i>18.0 %</i>	<i>912,486</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District.	Primary Staff Salaries paid to for 3 months		Candidates for PLE 2018 prepared and Examination Centres inspected	Primary Staff Salaries paid to for 3 months
	Departmental vehicle maintained				
211101 General Staff Salaries	4,311,808	971,916	23 %		971,916
211103 Allowances	2,668	1,000	37 %		1,000
221011 Printing, Stationery, Photocopying and Binding	180	49	27 %		49
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	15,000	5,420	36 %		5,420
227003 Carriage, Haulage, Freight and transport hire	900	0	0 %		0
227004 Fuel, Lubricants and Oils	11,052	1,000	9 %		1,000
228002 Maintenance - Vehicles	1,308	0	0 %		0
	Wage Rect:	4,311,808	971,916	23 %	971,916
	Non Wage Rect:	31,308	7,469	24 %	7,469
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,343,116	979,384	23 %	979,384
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(602) Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	(597) Salaries paid to 597 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC		(602)Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	(597)Salaries paid to 597 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC

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No. of qualified primary teachers	(602) A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	(597) A total of 597 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	(602)A total of 602 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	(597)A total of 597 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs
No. of pupils enrolled in UPE	(28000) A total of 28,000 pupils to be enrolled in the 73 UPE Schools by end of FY 2018/19	(27001) A total of 27,001 pupils to be enrolled in the 73 UPE Schools	(28000)A total of 28,000 pupils to be enrolled in the 73 UPE Schools	(27001)A total of 27,001 pupils to be enrolled in the 73 UPE Schools
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	(30) 30 drop-out cases registered in UPE schools	(5)5 drop-out cases registered in UPE schools	(30)30 drop-out cases registered in UPE schools
No. of Students passing in grade one	(265) A total of 265 students passing in grade-PLE 2018 from the 6LLGs	() Preparation of candidates ongoing in 78 centers	(0)Preparation of candidates	(0)Preparation of candidates ongoing in 78 centers
No. of pupils sitting PLE	(3900) A total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(0) A total of 3,856 pupils expected to seat for PLE 2018 in 78 centres from the 6 LLGs	(0)NA	(0)A total of 3,856 pupils expected to seat for PLE 2018 in 78 centres from the 6 LLGs
Non Standard Outputs:	N/A		NA	
263367 Sector Conditional Grant (Non-Wage)	321,038	107,013	33 %	107,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	321,038	107,013	33 %	107,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	321,038	107,013	33 %	107,013
Reasons for over/under performance:	Parents still do not value education of their children hence leading to drop out			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for completed projects for FY 2017/18 cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	Retention for completed projects for FY 2017/18 cleared at the respective project sites in the 5LLGs;	Retention for completed projects for FY 2017/18 cleared;	Retention for completed projects for FY 2017/18 cleared at the respective project sites in the 5LLGs;
281504 Monitoring, Supervision & Appraisal of capital works	631,254	1,290	0 %	1,290
312101 Non-Residential Buildings	658,326	238,332	36 %	238,332

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312104 Other Structures	236,800	13,625	6 %	13,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,526,380	253,247	17 %	253,247
Total:	1,526,380	253,247	17 %	253,247

Reasons for over/under performance: None

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(51) 2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks	(7) Project implementation underway at the respective project sites under BDFCDP/Education project;; procurement process completed for Sector Grant projects	(0)Project implementation underway; procurement process completed	(7)Project implementation underway at the respective project sites under BDFCDP/Education project;; procurement process completed for Sector Grant projects
No. of classrooms rehabilitated in UPE	(35) 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project.	(25) Procurement process completed, civil works underway at the renovation of project schools under BDFCDP/Education project 25 Primary Classrooms renovated under BDFCDP Education project.	(0)Procurement process completed, civil works underway	(25)Procurement process completed, civil works underway for sector grant and BDFCDP/Education project 25 Primary Classrooms renovated under BDFCDP Education project.

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Non Standard Outputs:	2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project.	7 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks	15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks	7 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks
312101 Non-Residential Buildings	4,422,952	3,588,887	81 %	3,588,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	327,924	0	0 %	0
Donor Dev:	4,095,028	3,588,887	88 %	3,588,887
Total:	4,422,952	3,588,887	81 %	3,588,887

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(40) A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project	(25) Construction of a 5 stance Pit latrine at Kiwungi P/S Project pushed to 2019/20 FY Procurement process initiated and done;civil works underway	(0)Procurement process initiated and done; civil works underway	(25)Construction of a 5 stance Pit latrine at Kiwungi P/S Project pushed to 2019/20 FY Procurement process initiated and done;civil works underway
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Non Standard Outputs:	A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county	Civil works underway at the respective project schools, 25 stances completed	7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project	Civil works underway at the respective project schools, 25 stances completed
	7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project			
312101 Non-Residential Buildings	267,283	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,783	0	0 %	0
Donor Dev:	241,500	0	0 %	0
Total:	267,283	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	(8) Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education project	(5) Procurement process initiated and done for sector grant projects 5 Primary School Staff Houses completed under BDFCDP Education project	(0)Procurement process initiated and done	(5)Procurement process initiated and done for Sector Grant projects 5 Primary School Staff Houses completed under BDFCDP Education project
Non Standard Outputs:	Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education project	Civil works ongoing at the respective project schools 5 Primary School Staff Houses completed under BDFCDP Education project	7 Primary School Staff Houses completed under BDFCDP Education project	Civil works ongoing at the respective project schools 5 Primary School Staff Houses completed under BDFCDP Education project
312102 Residential Buildings	1,574,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	1,484,000	0	0 %	0
Total:	1,574,000	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

Vote:582 Buikwe District**Quarter1**

No. of primary schools receiving furniture	(9) A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	(8) Procurement of desks to Najja R/C pushed to 2019/20 FY. Procurement process completed and all desks will be distributed upon completion of the classroom blocks at the respective project sites	(0) Procurement process completed	(8) Procurement of desks to Najja R/C pushed to 2019/20 FY. Procurement process completed at 8 Schools and others will be distributed upon completion of the classroom blocks at the respective project sites	
Non Standard Outputs:	A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	
312104 Other Structures	161,280	0	0 %	0	
312211 Office Equipment	8,700	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,700	0	0 %	0
	Donor Dev:	161,280	0	0 %	0
	Total:	169,980	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A					
Non Standard Outputs:		Salaries paid to secondary staff in the 73 schools	N/A	Salaries paid to secondary staff in the 73 schools	
211101 General Staff Salaries	1,685,398	330,964	20 %	330,964	
	Wage Rect:	1,685,398	330,964	20 %	330,964
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,685,398	330,964	20 %	330,964

Reasons for over/under performance: N/A

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

Vote:582 Buikwe District**Quarter1**

No. of students enrolled in USE	(5430) A total of 5,430 students enrolled in USE by end of FY 2018/19	(6959) A total of 6,959 students enrolled in USE by end of 1st Quarter FY 2018/19	(5430)A total of 5,430 students enrolled in USE by end of FY 2018/19	(6959)A total of 6,959 students enrolled in USE by end of 1st Quarter FY 2018/19
No. of teaching and non teaching staff paid	(126) A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(122) A total to 122 teaching and non-teaching staff paid salaries for 3 months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(126)A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(122)A total to 122 teaching and non-teaching staff paid salaries for 3 months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C
No. of students passing O level	(1225) A total of 1225 students passed O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(0) Preparation of 1492 candidates ongoing	()	(0)Preparation of 1492 candidates ongoing
No. of students sitting O level	(1425) A total of 1425 students sat O'level exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	(0) Preparation of candidates ongoing	(0)Preparation of candidates	(0)Preparation of candidates ongoing
Non Standard Outputs:	A total of 5,430 students enrolled in USE;	None	A total of 5,430 students enrolled in USE;	None
263367 Sector Conditional Grant (Non-Wage)	685,509	152,915	22 %	152,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	685,509	152,915	22 %	152,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	685,509	152,915	22 %	152,915
Reasons for over/under performance:	Capitation funds transferred during Q.1 to the Secondary were below the expected release. Top up will be made during the 3rd Quarter which will be their 2nd Quarter release. Issue originated from wrong coding during warranting process, those funds were sent to the District General Fund A/C instead of the respective schools			

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Vote:582 Buikwe District**Quarter1**

Non Standard Outputs:	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project	Secondary School Textbooks (additional 750 in core subjects) supplied to project schools		Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project	Secondary School Textbooks (additional 750 in core subjects) supplied to project schools
	Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project	100 desks supplied to Ngogwe Baskerville SS and Nyenga SS		Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project	100 desks supplied to Ngogwe Baskerville SS and Nyenga SS; MDD costumes and instruments supplied to Sec.schools-20 sets if Bikooyi, 45-Gomesi, 20-Ankle Bells;
	Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	MDD costumes and instruments supplied to Sec.schools-20 sets if Bikooyi, 45-Gomesi, 20-Ankle Bells;		Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	Solar systems installed onto staff houses in Primary and Secondary project schools
312101 Non-Residential Buildings		147,140	5,135	3 %	5,135
312104 Other Structures		440,610	302,523	69 %	302,523
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	587,750	307,658	52 %	307,658
	Total:	587,750	307,658	52 %	307,658
Reasons for over/under performance:	None				
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-county	Retention for construction of Kitchen and Latrine at Nyenga SS cleared		Civil works underway	Retention for construction of Kitchen and Latrine at Nyenga SS cleared;
		Part payment cleared towards completion of Classrooms at Sacred Heart SS-Najja Sc			Part payment cleared towards completion of Classrooms at Sacred Heart SS-Najja Sc
312101 Non-Residential Buildings		150,836	133,782	89 %	133,782
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	150,836	133,782	89 %	133,782
	Total:	150,836	133,782	89 %	133,782
Reasons for over/under performance:	None				
Programme : 0783 Skills Development					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(28) Salaries paid for 12 months for 28 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC	(29) Salaries paid for 3 months for 29 tertiary education instructors and support staff at Sancta Maria PTC,Nkokonjeru	0		(29)Salaries paid for 3 months for 29 tertiary education instructors and support staff at Sancta Maria PTC,Nkokonjeru
No. of students in tertiary education	(250) A total 250 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(148) A total of 148 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru	0		(148)A total of 148 students enrolled in tertiary education at Sancta Maria PTC,Nkokonjeru
Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months				
211101 General Staff Salaries	330,030	60,501	18 %		60,501
227001 Travel inland	0	0	0 %		0
	Wage Rect:	330,030	60,501	18 %	60,501
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	330,030	60,501	18 %	60,501
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC				
263104 Transfers to other govt. units (Current)	236,068	59,017	25 %		59,017
	Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West				Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,068	59,017	25 %	59,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	236,068	59,017	25 %	59,017

Reasons for over/under performance: Capitation funds transferred during Q.1 to the Tertiary Institutions were below the expected release. Top up will be made during the 3rd Quarter which will be their 2nd Quarter release. Issue originated from wrong coding during warranting process, those funds were sent to the District General Fund instead of Institutions

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Salaries paid for 12 months to Education staff deployed at the District Education Office - Primary Schools inspected on a quarterly basis and reports disseminated to stakeholders for action> - Monitoring and Inspection of ongoing civil works at the respective sites done by the leaders and engineering teams, site reports made to inform payments - Regular monitoring of BDFCDP/Education Project activities undertaken by selected teams from District and from Republic of Iceland	Schools inspected and reports disseminated to CAO and District Executive Committee	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works	Schools inspected and reports disseminated to CAO and District Executive Committee
211101 General Staff Salaries	61,582	14,591	24 %	14,591
221011 Printing, Stationery, Photocopying and Binding	5,400	864	16 %	864
222001 Telecommunications	1,800	0	0 %	0
227001 Travel inland	11,760	5,801	49 %	5,801
227004 Fuel, Lubricants and Oils	27,036	5,779	21 %	5,779
Wage Rect:	61,582	14,591	24 %	14,591
Non Wage Rect:	45,996	12,445	27 %	12,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	107,578	27,036	25 %	27,036

Reasons for over/under performance:

Vote:582 Buikwe District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports and Drama teams supported to represent the District in Regional and National Competitions	District Team supported to participate in National Ball Games Championships		Sports and Drama teams supported to represent the District in Regional and National Competitions	District Team supported to participate in National Ball Games Championships
227001 Travel inland	5,721	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,721	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,721	0	0 %		0

Reasons for over/under performance: More support required for talent development

Capital Purchases

Output : 078472 Administrative Capital

N/A					
Non Standard Outputs:	Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputi es trained in Performance Management; Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review.	Under Capacity Building Component from the Sector Conditional Development Grant; Inspectors and Associate Inspectors trained in Performance Management; - effective Inspection, and monitoring of Schools using the required tools		Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputi es trained in Performance Management; - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished	Under Capacity Building Component from the Sector Conditional Development Grant; Inspectors and Associate Inspectors trained in Performance Management; - effective Inspection, and monitoring of Schools using the required tools
	- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished				

Vote:582 Buikwe District**Quarter1**

281501 Environment Impact Assessment for Capital Works	6,248	0	0 %	0
281502 Feasibility Studies for Capital Works	6,560	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	12,480	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	31,263	4,332	14 %	4,332
312101 Non-Residential Buildings	50,551	16,420	32 %	16,420
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	113,102	20,752	18 %	20,752
Donor Dev:	0	0	0 %	0
Total:	113,102	20,752	18 %	20,752

Reasons for over/under performance: Operation and maintenance of school infrastructure is still lacking whereby the SMCs are not effectively performing their roles and responsibilities in regard to O&M of infrastructure

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A				
Non Standard Outputs:	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Parents have a key role to play in identification of these children and seeking for support rather than hiding them in the house

<i>Total For Education : Wage Rect:</i>	<i>6,388,818</i>	<i>1,377,971</i>	<i>22 %</i>	<i>1,377,971</i>
<i>Non-Wage Reccurrent:</i>	<i>1,328,640</i>	<i>338,859</i>	<i>26 %</i>	<i>338,859</i>
<i>GoU Dev:</i>	<i>565,509</i>	<i>20,752</i>	<i>4 %</i>	<i>20,752</i>
<i>Donor Dev:</i>	<i>8,246,775</i>	<i>4,283,575</i>	<i>52 %</i>	<i>4,283,575</i>
<i>Grand Total:</i>	<i>16,529,742</i>	<i>6,021,157</i>	<i>36.4 %</i>	<i>6,021,157</i>

Vote:582 Buikwe District**Quarter1****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					
N/A					
Non Standard Outputs:	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies)	Staff salaries for 3 months paid on time		- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 1st Quarter report compiled and submitted to URF	Staff salaries for 3 months paid on time
211101 General Staff Salaries	76,524	17,574	23 %		17,574
	Wage Rect:	76,524	17,574	23 %	17,574
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,524	17,574	23 %	17,574
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monitoring and Supervision of routine and periodic maintenance activities done	Monitoring and Supervision of routine and periodic maintenance activities done		Monitoring and Supervision of routine and periodic maintenance activities done	Monitoring and Supervision of routine and periodic maintenance activities done
	4 Quarterly reports prepared and submitted to URF	Quarterly report prepared and submitted to URF		Quarterly report prepared and submitted to URF	Quarterly report prepared and submitted to URF
	Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Office operational costs cleared (Fuel and lubricants, assorted stationery, and bank charges)		Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Office operational costs cleared (Fuel and lubricants, assorted stationery, and bank charges)
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500

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227001 Travel inland	37,000	9,687	26 %	9,687
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	10,187	25 %	10,187
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,187	25 %	10,187

Reasons for over/under performance:

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(73) Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c- 10.5kms	(0) Preparation of communities resource mobilisation done	(0)Preparation of communities resource mobilisation done	(0)Preparation of communities resource mobilisation done
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Non Standard Outputs: N/A

263106 Other Current grants	148,332	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,332	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,332	0	0 %	0

Reasons for over/under performance: Activity to be implemented in second quarter when funds for Community Access Roads are availed by URF

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(46) A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine manual-14.53kms	(31) A total of 30.8kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru	(21.45)A total of 21.45kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru	(31)A total of 30.8kms of urban unpaved roads routinely maintained in the 2 urban Councils of Buikwe and Nkokonjeru
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Length in Km of Urban unpaved roads periodically maintained	(8) A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd-1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km)	(3.3) A total of 3.3kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs	(3.3)A total of 3.3kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs	(3.3)A total of 3.3kms of Urban unpaved roads periodically maintained in Buikwe and Nkokonjeru T/Cs
Non Standard Outputs:	<p>A total of 46.31kms of urban unpaved roads routinely maintained:</p> <p>Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms</p> <p>Buikwe T/C: Routine mechanised 8.68kms; Routine manual-14.53 kmsPlant maintained and regularly serviced</p> <p>A total of 8.3kms of Urban unpaved roads periodically maintained:</p> <p>Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd-1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km)</p>	Plant maintained and regularly serviced	Plant maintained and regularly serviced	Plant maintained and regularly serviced
263106 Other Current grants	368,221	119,907	33 %	119,907

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	368,221	119,907	33 %	119,907
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	368,221	119,907	33 %	119,907

Reasons for over/under performance:

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(130) Routine maintenance of 130kms of District Roads:	(130) Routine maintenance of 130kms of District Roads accomplished; Routine maintenance of 130kms of District Roads accomplished; Waswa-Ngogwe 10kms, Nangunga-Kawomya-Ssi-Nansagazi 23kms, Lweru-Makindu-Busagazi 23kms, Kidokolo-Mubeya 8kms, Kasubi-Kigaya 17kms, Nkokonjeru-Ssi 11kms, Kawomya-Ssenyi 9.8kms	(130)Routine maintenance of 130kms of District Roads accomplished:	(130)Routine maintenance of 130kms of District Roads accomplished; Waswa-Ngogwe 10kms, Nangunga-Kawomya-Ssi-Nansagazi 23kms, Lweru-Makindu-Busagazi 23kms, Kidokolo-Mubeya 8kms, Kasubi-Kigaya 17kms, Nkokonjeru-Ssi 11kms, Kawomya-Ssenyi 9.8kms
Length in Km of District roads periodically maintained	(52) Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	(13) Periodic maintenance of 13kms of District Roads completed: Wasswa-Kasubi - Ngogwe 6kms and Nangunga - Kawoomya - Ssi - 7kms	(10)Periodic maintenance of 10kms of District Roads completed:	(13)Periodic maintenance of 13kms of District Roads completed: Wasswa-Kasubi - Ngogwe 6kms and Nangunga - Kawoomya - Ssi - 7kms
Non Standard Outputs:	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	Periodic maintenance of 13kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 6kms, Nangunga-Kawomya -Ssi 7kms	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	Periodic maintenance of 13kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 6kms, Nangunga-Kawomya -Ssi 7kms

Vote:582 Buikwe District**Quarter1**

263106 Other Current grants	695,745	184,829	27 %	184,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	695,745	184,829	27 %	184,829
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	695,745	184,829	27 %	184,829

Reasons for over/under performance: District grader requires new tyres but not yet replaced which has hampered road maintenance

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs	Emergency road works done along community and District Roads- Kasirye-Kikakanya 8kms; spot improvement done	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs	Emergency road works done along community and District Roads- Kasirye-Kikakanya 8kms; spot improvement done
	Emergency road works done along community and District Roads- Kasirye-Kikakanya 8kms; spot improvement done		Emergency road works done along community and District Roads- Kasirye-Kikakanya 8kms; spot improvement done	

263106 Other Current grants	32,257	16,586	51 %	16,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,257	16,586	51 %	16,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,257	16,586	51 %	16,586

Reasons for over/under performance: Heavy rains continue to damage roads coupled with heavy sugarcane/wet sand loaded vehicles

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A

Non Standard Outputs:	District Road Unit/Plant maintained, routinely serviced and repaired	No expenditures incurred on maintenance/ servicing of the District Road Unit	District Road Unit/Plant maintained, routinely serviced and repaired	No expenditures incurred on maintenance/ servicing of the District Road Unit
228003 Maintenance – Machinery, Equipment & Furniture	65,419	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,419	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,419	0	0 %	0

Reasons for over/under performance: None serviced in Q.1

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<i>Total For Roads and Engineering : Wage Rect:</i>	76,524	17,574	23 %	17,574
<i>Non-Wage Reccurent:</i>	1,349,974	331,508	25 %	331,508
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,426,498	349,082	24.5 %	349,082

Vote:582 Buikwe District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Sector Motor vehicle and motor cycle duly serviced and repairs necessary done.	office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done.		Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done. Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured.
	Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured.	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured for the water office done.			
	4 Quarterly progress reports submitted to MoWE. Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges)				
211101 General Staff Salaries	68,400	10,200	15 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,702	922	25 %		922
227004 Fuel, Lubricants and Oils	10,801	2,700	25 %		2,700
228002 Maintenance - Vehicles	9,500	586	6 %		586
	Wage Rect:	68,400	10,200	15 %	10,200
	Non Wage Rect:	24,003	4,208	18 %	4,208
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	92,403	14,408	16 %	14,408
Reasons for over/under performance:	The costs required for repair of vehicles to keep them in good condition is too high compared to the available budget.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(08) Construction and other sector activities supervised and required specifications attained.	(3) 3 Supervision visits on constructed projects in previous FY done.		(3)Supervision visits of constructed projects in previous FY	(3)3 Supervision visits on constructed projects in previous FY done.

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Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(02) 2 Extension staff meetings to be held on WASH interventions in the respective sub counties and town councils in the District	(0) None done yet as the activity is planned for quarter 2.	(0)None	(0)Not planned in this quarter.	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A	()	(0)N/A	
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A	
Non Standard Outputs:	Extension staff meetings held. Form 1 and form 4 from ministry of water and environment filled and submitted. Office running expenses cleared				
Non Standard Outputs:	Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline	Statistical Form 4s designed by MWE filled and submitted for quarter one to update the Water atlas.	Statistical Forms 1 and 4 designed by MoES filled and submitted	Statistical Form 4s designed by MWE filled and submitted for quarter one to update the Water atlas.	
227001 Travel inland		9,400	420	4 %	420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,400	420	4 %	420
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,400	420	4 %	420
Reasons for over/under performance:	The challenge faced is communities poor attitudes towards ownership and maintenance of WASH facilities.				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(06) 6 Water User Committees formed for the water sources and sanitation facility	(6) 6 Water user committees formed and trained for the water sources and sanitation facility	(6)06 Water user committees formed for the water sources and sanitation facility	(6)6 Water user committees formed and trained for the water sources and sanitation facility	
No. of Water User Committee members trained	(30) 30 Water and Sanitation Committee members selected and trained	(0) Activity pushed to second quarter due to delays procuring Busoga Trust for CLTS implementation.	(30)30 Water and Sanitation Committee members selected and trained	(0)Activity pushed to second quarter due to delays procuring Busoga Trust for CLTS implementation.	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(04) Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural	(0) Activity to be implemented in Q.2	(4)Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe	(0)Activity to be implemented in Q.2	
Non Standard Outputs:	Radio talk shows conducted on WASH activities and programme implementation		N/A		

Vote:582 Buikwe District**Quarter1**

227001 Travel inland	5,000	4,000	80 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,000	80 %	4,000

Reasons for over/under performance: The challenges faced under this is the rapid disintegration of trained management committees which ends up affecting functionality of water sources.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works.	9th BDFCDP PSC meeting held, 4 Sub-county Water and sanitation coordination meetings done; Water source/well blowing and Well development of 4 boreholes at Kikondo, Muyubwe, Kiwologoma and Nkombwe done	1 HPMs meeting held. 40 water sources tested. CLTS in done in 5 villages under BDFCDP-WASH II. Training in water quality for water office and Skills training for HPMs conducted 5 Monitoring missions by Embassy undertaken	9th BDFCDP PSC meeting held, 4 Sub-county Water and sanitation coordination meetings done; Water source/well blowing and Well development of 4 boreholes at Kikondo, Muyubwe, Kiwologoma and Nkombwe done
	120 Water sources tested on Water Quality. Procurement of water quality reagents done			
	2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II.			
	19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust			
	1 Capacity building training to be done in water quality by Water Office under BDFCDP WASH II.			
	1 Skills training to be done by HPMs under BDFCDP WASH II project.			
	1 Initial baseline assessment done in the 19 WASH II fishing villages under BDFCDP-WASH project.			
	41 Water and sanitation committees selected			

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Quarter1

	and trained as well as follow up on all other user committees under WASH I project.				
	4 quarterly water and sanitation coordination committees held under BDFCDP WASH II project.				
	Routine project monitoring missions done by the Embassy.				
281504 Monitoring, Supervision & Appraisal of capital works		1,189,270	980	0 %	980
312104 Other Structures		45,631	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,431	980	2 %	980
	Donor Dev:	1,180,470	0	0 %	0
	Total:	1,234,901	980	0 %	980
Reasons for over/under performance:	The challenge is political intrigue that affects sustainability of services provided such as pay for water and sanitation for sustained O&M of infrastructure.				
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties.	CLTS triggering done in Lubongo parish, Ngogwe Sub county(Baskerville, Lubongo, Kigimba, Nakibanga and Nampanyi villages)		CLTS done in 5 Villages in Najja Sub County.	CLTS triggering done in Lubongo parish, Ngogwe Sub county(Baskerville, Lubongo, Kigimba, Nakibanga and Nampanyi villages)
281504 Monitoring, Supervision & Appraisal of capital works		21,053	4,281	20 %	4,281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	4,281	20 %	4,281
	Donor Dev:	0	0	0 %	0
	Total:	21,053	4,281	20 %	4,281
Reasons for over/under performance:	The challenge is usually sustaining ODF status of declared villages. Over time even villages declared ODF eventually go back to open defecation villages and the limited funds can only support a few villages hence the impact is minimal District wise.				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County	(0) Site verification and assessment done and procurement of contractor in final stages		(0)Site verification and assessment done	(0)Site verification and assessment done and procurement of contractor in final stages
Non Standard Outputs:	Retention of the pit latrine constructed in FY 2017/18 cleared				

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312101 Non-Residential Buildings	29,334	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,334	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,334	0	0 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(2) 2 deep boreholes drilled in Najja, Ssi and Ngogwe Sub-counties	(0) Site identification, assessment mobilization done for drilling works in Kabubiro and Mpulusi in Najja Sub Counties. procurement of contractor in final stages.	(0)Site identification and assessment	(0)Site identification, assessment mobilization done for drilling works in Kabubiro and Mpulusi villages in Najja Sub County. procurement of contractor in final stages.
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	(0) 10 broken down boreholes assessed in Maliserina Lutaya Najja. S.4 SSS. Sento Muzungu Nakiziru Katovu H/C Namulesa Lugasa Luzige Bulunda Main Road and Annet Ssebwato villages within Najja, Ngogwe, Ssi and Buikwe rural Sub Counties. procurement of spare parts underway.	(0)Assessment of boreholes for rehabilitation underway	(0)10 broken down boreholes assessed in Maliserina Lutaya Najja. S.4 SSS. Sento Muzungu Nakiziru Katovu H/C Namulesa Lugasa Luzige Bulunda Main Road and Annet Ssebwato villages within Najja, Ngogwe, Ssi and Buikwe rural Sub Counties. procurement of spare parts underway.
Non Standard Outputs:	Assessment of 10 broken down boreholes undertaken. Celebrations for World Water Day in March marked		Field activities	

312104 Other Structures	107,025	6,035	6 %	6,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,025	6,035	6 %	6,035
Donor Dev:	0	0	0 %	0
Total:	107,025	6,035	6 %	6,035

Reasons for over/under performance: he challenge is that there are so many boreholes that were constructed in the early 90's with GI pipes and require total overhaul yet rehabilitation funds are very limited. The sector can afford to repair a few per year.

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(16) Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II	(0) 2 review meeting conducted-O&M and review of piped water designs under BDFCDP /WASH II Retention on piped water systems completed in FY 2017/18 cleared-Bufumbe, Nambula,Gimbo, Kigaya,Muyubwe and Nkombwe. Procurement of contractors in final stages.		(6)Construction of 6 Systems to commence under BDFCDP-WASH II	(0)2 review meeting conducted-O&M and review of piped water designs under BDFCDP /WASH II Retention on piped water systems completed in FY 2017/18 cleared-Bufumbe, Nambula,Gimbo, Kigaya,Muyubwe and Nkombwe. Procurement of contractors in final stages.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties	Final construction stage for 13 Waterborne toilets of 3-6 stances and 12 VIPs in selected villages in the 4LLGs: Busana, Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina,Gombola,Nambula, Kigaya, Gimbu,Busagazi East, Nalumuli		Procurement process completed and civil works underway	Final construction stage for 13 Waterborne toilets of 3-6 stances and 12 VIPs in selected villages in the 4LLGs: Busana, Namabele, Nanso,Bugoba, Ssenyi, Gunda,Buweera, Namaziina,Gombola,Nambula, Kigaya, Gimbu,Busagazi East, Nalumuli
312104 Other Structures	5,262,793	666,428	13 %		666,428
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,212	0	0 %		0
Donor Dev:	5,014,581	666,428	13 %		666,428
Total:	5,262,793	666,428	13 %		666,428
Reasons for over/under performance:	Civil works for the waterborne toilets and VIPs near completion, The implementation challenges for water systems are mainly due to the lengthy procurement processes and delays in approval of designs by the Ministry of Water and Environment.				
<i>Total For Water : Wage Rect:</i>	<i>68,400</i>	<i>10,200</i>	<i>15 %</i>		<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>38,403</i>	<i>8,628</i>	<i>22 %</i>		<i>8,628</i>
<i>GoU Dev:</i>	<i>460,055</i>	<i>11,296</i>	<i>2 %</i>		<i>11,296</i>
<i>Donor Dev:</i>	<i>6,195,051</i>	<i>666,428</i>	<i>11 %</i>		<i>666,428</i>
<i>Grand Total:</i>	<i>6,761,909</i>	<i>696,552</i>	<i>10.3 %</i>		<i>696,552</i>

Vote:582 Buikwe District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 wetlands sites Monitored 4 departmental meetings held, 4 sets of minutes on file. 12 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated	Staff appraised and salaries paid for 3 months; Operational expenses of the department cleared		1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated	Staff appraised and salaries paid for 3 months; Operational expenses of the department cleared
211101 General Staff Salaries	207,600	43,902	21 %		43,902
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	41	8 %		41
221014 Bank Charges and other Bank related costs	300	0	0 %		0
227001 Travel inland	10,620	1,500	14 %		1,500
Wage Rect:	207,600	43,902	21 %		43,902
Non Wage Rect:	12,420	1,541	12 %		1,541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,020	45,443	21 %		45,443
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) 2000 tree seedlings planted covering 2HA	(0) Identification of stakeholders to plant trees underway		(0)Identification of stakeholders to plant trees	(0)Identification of stakeholders to plant trees underway
Number of people (Men and Women) participating in tree planting days	(120) 120 people (70 -M, 50-W) participated in tree planting campaign	(0) Identification of tree farmers		(0)Identification of tree farmers	(0)Identification of tree farmers

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Quarter1

Non Standard Outputs:		N/A			
224001	Medical and Agricultural supplies	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3) 3 Forest monitoring and inspection patrols conducted	(3)3 Forest monitoring and inspection patrols conducted	(3)3 Forest monitoring and inspection patrols conducted
Non Standard Outputs:		NA		N/A	
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(0) None planned	(0)	(0)None planned	(0)
Non Standard Outputs:		60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlands	None trained in Q.1, activity scheduled in second quarter	15 community members trained in proper use of wetlands	None trained in Q.1, activity scheduled in second quarter
221002	Workshops and Seminars	1,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,400	0	0 %	0
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(0) None	()	(0)N/A	()

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Non Standard Outputs:	8 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted		2 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted
227001 Travel inland	1,796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,796	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,796	0	0 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(60) 60 members of LECs and other stakeholders trained in ENR management	()		(15)15 members of LECs and other stakeholders trained in ENR management	()
Non Standard Outputs:	60 members of LECs and other stakeholders trained in ENR management			15 members of LECs and other stakeholders trained in ENR management	
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 environmental compliance monitoring of developers conducted	(1) 1 environmental compliance monitoring of developers conducted		(1)1 environmental compliance monitoring of developers conducted	(1)1 environmental compliance monitoring of developers conducted
Non Standard Outputs:	N/A				
227001 Travel inland	1,000	950	95 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	950	95 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	950	95 %		950
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(12) 12 Land management disputes addressed and settled across LLGs	(3) 3 Land management disputes addressed and settled across LLGs		(3)3 Land management disputes addressed and settled across LLGs	(3)3 Land management disputes addressed and settled across LLGs

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Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the district	1 Land Board meeting convened and applications considered		1 Land Board meeting convened and applications considered	1 Land Board meeting convened and applications considered
227001 Travel inland		4,000	450	11 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	450	11 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	450	11 %	450

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	80 Building plans inspected, assessed and approved 4 District Physical Planning committee meetings held to approve project structural plans	20 Building plans inspected, assessed and approved; District Physical Planning Meetings convened and technical advise given, projects approved		20 Building plans inspected, assessed and approved; District Physical Planning Meetings convened and technical advise given, projects approved	20 Building plans inspected, assessed and approved; District Physical Planning Meetings convened and technical advise given, projects approved
227001 Travel inland		2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems			Procurement process initiated	
312104 Other Structures		12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>207,600</i>	<i>43,902</i>	<i>21 %</i>	<i>43,902</i>
<i>Non-Wage Reccurent:</i>	<i>27,616</i>	<i>2,941</i>	<i>11 %</i>	<i>2,941</i>
<i>GoU Dev:</i>	<i>12,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,216</i>	<i>46,843</i>	<i>18.9 %</i>	<i>46,843</i>

Vote:582 Buikwe District**Quarter1****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					
N/A					
Non Standard Outputs:	1 PWD, 1 Youth, and 1 Women meetings held at District	1 District Youth Council meeting held at District Level		Quarterly PWD, Youth and Women Meetings held at the District HQs	1 District Youth Council meeting held at District Level
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	375	25 %		375
Reasons for over/under performance:	Reduced Sector Non-wage greatly undermines the performance of District Level Councils i.e. Youths, Older persons, Women and Disability				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Operational costs for CBS department paid, 4 monitoring conducted ,4 departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Monitored departmental activities in Buikwe S/c, Ngogwe, Ssi and Buikwe TC 4th Quarter Report submitted to MoGLSD ; office operational expenses cleared (cartridges, stationery, and fuel)		Operational costs for CBS department paid, 1 monitoring exercise conducted ,1st Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Monitored departmental activities in Buikwe S/c, Ngogwe, Ssi and Buikwe TC 4th Quarter Report submitted to MoGLSD ;office operational expenses cleared (cartridges, stationery, and fuel)
211101 General Staff Salaries	79,103	17,948	23 %		17,948
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	300	20 %		300
221009 Welfare and Entertainment	1,290	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,100	271	25 %		271
227001 Travel inland	9,955	2,521	25 %		2,521
Wage Rect:	79,103	17,948	23 %		17,948
Non Wage Rect:	14,345	3,092	22 %		3,092
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,448	21,040	23 %		21,040

Vote:582 Buikwe District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Increasing demand for youth and women group funds - limited coverage for these programmes especially in Buikwe Sub-county.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified	None conducted in Q.1		Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified	None conducted in Q.1
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	37 YLP groups mobilized, operational YLP funds paid.	Operational expenses of the YLP District office cleared- submission of programme reports to MGLSD, fuel and bank charges Monitoring programme performance in Njeru TC, Buikwe and Najja and pursuing recoveries in Buikwe, Ngogwe, Ssi, Buikwe TC		Mobilisation of Youths from 6LLGs to form groups and absorb YLP funds for economic and social empowerment Operational expenses of YLP office and monitoring of YLP undertaken	Operational expenses of the YLP District office cleared- submission of programme reports to MGLSD, fuel and bank charges Monitoring programme performance in Njeru TC, Buikwe and Najja and pursuing recoveries in Buikwe, Ngogwe, Ssi, Buikwe TC
221002 Workshops and Seminars	22,810	0	0 %		0
221009 Welfare and Entertainment	4,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	848	0	0 %		0
224006 Agricultural Supplies	299,000	0	0 %		0

Vote:582 Buikwe District**Quarter1**

227001	Travel inland	17,292	4,780	28 %	4,780
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	344,150	4,780	1 %	4,780
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	344,150	4,780	1 %	4,780
Reasons for over/under performance:		Finding group members in one place due to mobility issues of youths is a challenge. Youths are quite mobile which calls for call-backs			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		1.JAMAFEST regional event in Tanzania Attended 2.Traditional Health Practioners in the District coordinated 3.CDOs oriented on the National Culture policy	None conducted in Q.1	1.JAMAFEST regional event in Tanzania Attended	None
221002	Workshops and Seminars	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1.International Labour day celebrated 2.Regular and onspot inspection visists to all workplaces in the district conducted	3 workplaces inspected and labor laws and occupation safety and health enforced (Stone quarries) in Ngogwe S/c (Mawoloba I&II, SBI site)and Kawolo Division (Masters Stone Quarry) 30 workers accident compensation claims were computed of which 24 claims were paid off and 6 in the process	Regular and on-spot inspection visits to all workplaces in the district conducted	3 workplaces inspected and labor laws and occupation safety and health enforced (Stone quarries) in Ngogwe S/c (Mawoloba I&II, SBI site)and Kawolo Division (Masters Stone Quarry) 30 workers accident compensation claims were computed of which 24 claims were paid off and 6 in the process
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	250	25 %	250

Vote:582 Buikwe District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Employers give inadequate information on cases to warrant concrete litigation				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	140 labour disputes settled in the district 2.Data collected on workplaces and number employees by gender 3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices	18 labor disputes settled during the 1st Quarter-18 Labor disputes handled of which 6 were concluded and 12 still ongoing		35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	18 labor disputes settled during the 1st Quarter-18 Labor disputes handled of which 6 were concluded and 12 still ongoing
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		250
Reasons for over/under performance:	Inability by employers to reveal all the data pertaining to the cases reported; general ignorance of the labor laws by the workplace managers				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(1) District Women council and 2 LLG Councils supported	(1) District women Council supported		(1)District women Council supported	(1)District women Council supported
Non Standard Outputs:	Women groups in the 6LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by district technical staff	1 UWEP review meeting held at the District HLG UWEP operations supported- repair of programme motorcycle, report submission,		Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff	1 UWEP review meeting held at the District HLG UWEP operations supported- repair of programme motorcycle, report submission,
221002 Workshops and Seminars	3,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	202	0	0 %		0
224001 Medical and Agricultural supplies	198,000	0	0 %		0

Vote:582 Buikwe District

Quarter1

227001 Travel inland	8,120	2,695	33 %	2,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	210,122	2,695	1 %	2,695
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,122	2,695	1 %	2,695

Reasons for over/under performance: Untimely release of programme funds to groups i.e. 7 groups funded out of 33 groups approved by the UWEP secretariat in FY 2017/18. This has caused outcry and uncertainty in the community and more so a hindrance to mobilisation of others; Other challenges- high prices of poultry feeds, drop out of members, and overwhelming demand by women compared to the IPF given

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

N/A					
Non Standard Outputs:	1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated	1st Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs		1st Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	1st Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs
		Supported 4 participants to attend the Older Persons day in Sheema DLG			Supported 4 participants to attend the Older Persons day in Sheema DLG
263367 Sector Conditional Grant (Non-Wage)	20,896	4,830	23 %	4,830	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,896	4,830	23 %	4,830	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	20,896	4,830	23 %	4,830	
Reasons for over/under performance:	None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>79,103</i>	<i>17,948</i>	<i>23 %</i>	<i>17,948</i>	
<i>Non-Wage Recurrent:</i>	<i>595,513</i>	<i>16,271</i>	<i>3 %</i>	<i>16,271</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>34,219</i>	<i>5.1 %</i>	<i>34,219</i>	

Vote:582 Buikwe District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Internal Assessment of District Departments/LLGs on Workplan and Budget compliance using the new assessment manual conducted	Salaries paid to the 2 Planning Unit Staff for 3 months		Salaries paid to the 2 Planning Unit Staff for 3 months	Salaries paid to the 2 Planning Unit Staff for 3 months
	Operational expenses of the District Planning Unit cleared (Staff Welfare, fuel and lubricants)	Operational expenses of the District Planning Unit cleared (Staff Welfare, fuel and lubricants)		Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)	Operational expenses of the District Planning Unit cleared (Staff Welfare, fuel and lubricants)
	4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS	Internal Assessment of District Departments on Work plan performance and Budget compliance using the new assessment manual conducted, report on file		Internal Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted	Internal Assessment of District Departments on Work plan performance and Budget compliance using the new assessment manual conducted, report on file
	Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done			procurement of fuel for the 2 planning unit staff	
	Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres)				
	Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19				
211101 General Staff Salaries	34,311	6,179	18 %		6,179
221002 Workshops and Seminars	2,000	360	18 %		360
221009 Welfare and Entertainment	2,000	108	5 %		108
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	10,948	3,000	27 %		3,000

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Quarter1

227002 Travel abroad	7,802	0	0 %	0
Wage Rect:	34,311	6,179	18 %	6,179
Non Wage Rect:	23,750	3,468	15 %	3,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,061	9,647	17 %	9,647

Reasons for over/under performance: None

Output : 138302 District Planning

No of qualified staff in the Unit	(2) 2 Qualified Staff deployed in the Planning Unit	(2) 2 Qualified Staff deployed in the Planning Unit	(2)2 Qualified Staff deployed in the Planning Unit	(2)2 Qualified Staff deployed in the Planning Unit
No of Minutes of TPC meetings	(12) 12 sets of minutes of DTPC meetings on file at the Planning Unit	(3) 3 sets of minutes of DTPC meetings on file at the Planning Unit	(3)3 sets of minutes of DTPC meetings on file at the Planning Unit	(3)3 sets of minutes of DTPC meetings on file at the Planning Unit
Non Standard Outputs:	Annual District Development Workplan for FY 2019/20 formulated and approved by the District Council	Assessment of LLGs on compliance to annual workplans and priority setting conducted, report on file	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)	Assessment of LLGs on compliance to annual workplans and priority setting conducted, report on file

221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	5,000	2,018	40 %	2,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,018	37 %	2,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,018	37 %	2,018

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	Quarterly Statistical data collected, analysed, update and disseminated to users, District/Monitoring and Evaluation Database functional)	Quarterly Statistical data collected- updated the Statistical Abstract and District Profiles, analysed, updated and disseminated to users	Quarterly Statistical data collected, analysed, updated and disseminated to users	Quarterly Statistical data collected- updated the Statistical Abstract and District Profiles, analysed, updated and disseminated to users
	Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs	Quarterly fuel and lubricants procured for the Statistics Office	Quarterly fuel and lubricants procured for the Statistics Office	Quarterly fuel and lubricants procured for the Statistics Office
	Quarterly fuel and lubricants (353lts) procured for the Statistics Office			
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	7,000	635	9 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	635	6 %	635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	635	6 %	635

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Birth Notification conducted in selected LLGs with a backlog i.e Ngogwe and Buikwe Sub-counties with support from UNICEF and World Vision-Buikwe Cluster	Integration of Population Issues in development planning deepened with support from National Population Council (NPC)	Integration of Population Issues in development planning deepened and assessments done on the progress	Integration of Population Issues in development planning deepened with support from National Population Council (NPC)
227001 Travel inland	1,000	0	0 %	0

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A				
Non Standard Outputs:	District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact	Project prioritisation and validation ongoing	Project prioritisation and validation	Project prioritisation and validation ongoing
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
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Vote:582 Buikwe District

Quarter1

Non Standard Outputs:	District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file	Expenses on submission of Final Performance Contract for FY 2018/19 cleared;	Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken,	Expenses on submission of Final Performance Contract for FY 2018/19 cleared;
	2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs	Planner facilitated to attend CFO and Planners meeting organised by MoLG in Kampala	Budget and Workplan compliance to DDP/SDPs	Planner facilitated to attend CFO and Planners meeting organised by MoLG in Kampala
	Preparation of departmental and LLGs development workplans for the FY 2019/20			
	Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPA			
221002 Workshops and Seminars	5,000	2,403	48 %	2,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,403	48 %	2,403
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,403	48 %	2,403
Reasons for over/under performance:	None			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract
	- Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract	District Official Website (www.buikwe.go.ug) regularly updated	District Official Website (www.buikwe.go.ug) regularly updated	District Official Website (www.buikwe.go.ug) regularly updated
222003 Information and communications technology (ICT)	3,000	0	0 %	0

Vote:582 Buikwe District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced	Quarterly Monitoring of PAF - DDEG Projects undertaken	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional	Quarterly Monitoring of PAF - DDEG Projects undertaken
	4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects		Quantitative Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	
	Quantitative Monitoring and Evaluation of Buikwe District Fishing Community Development Programm (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional			
	Functional M&E system for the BDFCDP in the District in place			
227001 Travel inland	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Non Standard Outputs:	BDFCDP M&E Tools printed, data collected and analysed to track programme progress, review meetings held, field spot checks conducted.	Spot checks conducted in project schools and data on Diarrhoea cases collected from 17 Health facilities	2 Laptop computers procured for Human Resource office and Accounts Office	Spot checks conducted in project schools and data on Diarrhoea cases collected from 17 Health facilities
	2 laptop computers, and other assorted office equipment procured under DDEG		Heavy duty punching machine for PDU and Projector Screen procured DDEG Projects monitored and quarterly reports generated	
281504 Monitoring, Supervision & Appraisal of capital works	111,902	5,452	5 %	5,452
312101 Non-Residential Buildings	2,255	0	0 %	0
312104 Other Structures	38,530	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	9,818	0	0 %
	Donor Dev:	148,869	5,452	4 %
	Total:	158,687	5,452	3 %
Reasons for over/under performance:	Procurement process was completed late for supply of the 2 Laptops for Human Resource and Finance Dept, activity to be accomplished in Second Quarter			
<i>Total For Planning : Wage Rect:</i>	<i>34,311</i>	<i>6,179</i>	<i>18 %</i>	<i>6,179</i>
<i>Non-Wage Reccurent:</i>	<i>62,250</i>	<i>8,524</i>	<i>14 %</i>	<i>8,524</i>
<i>GoU Dev:</i>	<i>9,818</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>148,869</i>	<i>5,452</i>	<i>4 %</i>	<i>5,452</i>
<i>Grand Total:</i>	<i>255,248</i>	<i>20,155</i>	<i>7.9 %</i>	<i>20,155</i>

Vote:582 Buikwe District**Quarter1****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					
N/A					
Non Standard Outputs:	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances)	Operational expenses of the District Internal Office cleared (Staff welfare and Quarterly fuel allocation) Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months		Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants), field allowances) Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced Quarterly reports on Monitoring of Government Projects produced	Operational expenses of the District Internal Office cleared (Staff welfare and Quarterly fuel allocation) Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months
211101 General Staff Salaries	40,896	9,231	23 %		9,231
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	500	213	43 %		213
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	15,600	1,800	12 %		1,800
	Wage Rect:	40,896	9,231	23 %	9,231
	Non Wage Rect:	19,300	2,013	10 %	2,013
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	60,196	11,244	19 %	11,244
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Internal Audits for Departments and 6 LLGs conducted in FY 2018/19	(1) 4th Quarter Internal Audit of the District and LLG departments undertaken, report on file		(1)1st Quarter Internal Audit for Departments and 6 LLGs conducted in FY 2018/19	(1)4th Quarter Internal Audit of the District and LLG departments undertaken, report on file

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Date of submitting Quarterly Internal Audit Reports	(2018-10-30) 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	(24/07/2018) 4th Quarter Internal Audit report compiled and submitted to relevant authorities		(2018-10-30)1st Quarter Audit report submitted to relevant offices	(2018-08-24)4th Quarter Internal Audit report compiled and submitted to relevant authorities
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted 2 technical backstopping sessions conducted for HoDs, Sub- county Chiefs and Town Clerks, Accountants and In- charges of Health Facilities and Headteachers on legal obligations concerning public funds	Internal Audit supported to conduct special audit on YLP and UWEP projects 1st quarter statutory Audit conducted in District and LLGs		Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted	Internal Audit supported to conduct special audit on YLP and UWEP projects 1st quarter statutory Audit conducted in District and LLGs
227001 Travel inland	12,468	3,510	28 %		3,510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,468	3,510	28 %		3,510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,468	3,510	28 %		3,510
Reasons for over/under performance:	None				
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted Technical backstopping of Internal Auditors conducted	None conducted during Q.1		Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	None conducted during Q.1
221002 Workshops and Seminars	500	360	72 %		360

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227001 Travel inland	1,603	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,103	360	17 %	360
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,103	360	17 %	360
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>40,896</i>	<i>9,231</i>	<i>23 %</i>	<i>9,231</i>
<i>Non-Wage Reccurent:</i>	<i>33,871</i>	<i>5,883</i>	<i>17 %</i>	<i>5,883</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>15,114</i>	<i>20.2 %</i>	<i>15,114</i>

Vote:582 Buikwe District**Quarter1****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				5,403,649	746,136
Sector : Works and Transport				49,638	0
<i>Programme : District, Urban and Community Access Roads</i>				49,638	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				49,638	0
Item : 263106 Other Current grants					
Najja S/c	Gulama Sub-county HQs	Other Transfers from Central Government		49,638	0
Sector : Education				4,820,685	742,500
<i>Programme : Pre-Primary and Primary Education</i>				3,766,657	268,579
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	25,280
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bulega Community P.S.	Namatovu	Sector Conditional Grant (Non-Wage)		3,049	1,016
Bulere R.C. P.S.	Namatovu	Sector Conditional Grant (Non-Wage)		4,313	1,438
Busagazi P.S.	Busagazi	Sector Conditional Grant (Non-Wage)		7,267	2,422
Busiri P.S.	Tukulu	Sector Conditional Grant (Non-Wage)		5,778	1,926
Buzaama P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)		9,280	3,093
Gulama COU P.S.	Gulama	Sector Conditional Grant (Non-Wage)		3,644	1,215
Kidokolo UMEA P.S.	Gulama	Sector Conditional Grant (Non-Wage)		6,237	2,079
Kisimba UMEA	Kisimba	Sector Conditional Grant (Non-Wage)		4,619	1,540
Kiyindi P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)		4,852	1,617
MAKINDU P.S.	Mawotto	Sector Conditional Grant (Non-Wage)		4,474	1,491
Makota P.S.	Kisimba	Sector Conditional Grant (Non-Wage)		2,155	718
Najja R.C. P.S.	Kisimba	Sector Conditional Grant (Non-Wage)		6,816	2,272
Nkompe P.S.	Mawotto	Sector Conditional Grant (Non-Wage)		3,226	1,075
ST. JUDE ZZINGA P.S.	Kiyindi	Sector Conditional Grant (Non-Wage)		5,069	1,690
Tukulu UMEA P.S.	Tukulu	Sector Conditional Grant (Non-Wage)		5,061	1,687
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,293,054	243,299
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Meetings-1264	Busagazi Project Schools	Donor Funding		0	0
Monitoring, Supervision and Appraisal - Workshops-1267	Busagazi Project Schools	Donor Funding		631,254	1,290
Item : 312101 Non-Residential Buildings					

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Building Construction - Kitchen-235	Kiyindi Ngogwe, Ssi, Nyenga-Project Schools	Donor Funding	425,000	228,384
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Kiyindi Project Schools- Ngogwe, Ssi, Nyenga	Donor Funding	236,800	13,625
Output : Classroom construction and rehabilitation			54,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Gulama Najja R/C	Sector Development Grant	54,000	0
Building Construction - Construction Expenses-213	Kiyindi Project sites	Donor Funding	0	0
Output : Latrine construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Gulama Project sites	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			1,484,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kiyindi Ngogwe, Ssi, Nyenga- Project Sites	Donor Funding	1,484,000	0
Programme : Secondary Education			1,054,028	473,921
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	37,616
Item : 263367 Sector Conditional Grant (Non-Wage)				
SACRED HEART NAJJA S.S	Kisimba	Sector Conditional Grant (Non-Wage)	110,459	23,061
VICTORIA VIEW SS	Kiyindi	Sector Conditional Grant (Non-Wage)	69,715	14,555
Capital Purchases				
Output : Non Standard Service Delivery Capital			440,610	302,523
Item : 312104 Other Structures				

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Machinery and Equipment - Toolkit-1144	Busagazi Beneficiary secondary schools	Donor Funding	180,610	135,577
Materials and supplies - Assorted Materials-1163	Kisimba Sports and MDD kits Project Schools	Donor Funding	260,000	166,946
Output : Secondary School Construction and Rehabilitation			150,836	133,782
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kisimba Sacred Heart SSS	Donor Funding	150,836	133,782
Sector : Health			497,812	2,555
Programme : Primary Healthcare			497,812	2,555
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	1,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisimba Muslim	Kisimba	Sector Conditional Grant (Non-Wage)	3,262	452
Makonge health centre III	Kiyindi	Sector Conditional Grant (Non-Wage)	4,897	678
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,286	1,425
Item : 263367 Sector Conditional Grant (Non-Wage)				
Makindu Health Centre	Mawotto Makindu Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	1,425
Capital Purchases				
Output : Administrative Capital			301,446	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Gulama Buikwe District	Donor Funding	301,446	0
Sector : Water and Environment			29,334	0
Programme : Rural Water Supply and Sanitation			29,334	0
Capital Purchases				
Output : Construction of public latrines in RGCs			29,334	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Gulama Najja	Sector Development Grant	29,334	0
Sector : Social Development			6,181	1,081
<i>Programme : Community Mobilisation and Empowerment</i>			6,181	1,081
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			6,181	1,081
Item : 263367 Sector Conditional Grant (Non-Wage)				
Najja	Gulama Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	6,181	1,081
LCIII : Nkokonjeru TC			1,653,282	167,725
Sector : Works and Transport			193,619	77,275
<i>Programme : District, Urban and Community Access Roads</i>			193,619	77,275
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			193,619	77,275
Item : 263106 Other Current grants				
Nkokonjeru T/C	Nkokonjeru Nkokonjeru T/C	Other Transfers from Central Government	193,619	77,275
Sector : Education			1,399,342	90,230
<i>Programme : Pre-Primary and Primary Education</i>			468,319	8,905
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			26,716	8,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mulajje P.S.	Mulajje	Sector Conditional Grant (Non-Wage)	3,548	1,183
Nkokonjeru UMEA	Mulajje	Sector Conditional Grant (Non-Wage)	5,520	1,840

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St. Alphonsus Demo.	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,762	1,921
ST. PAUL BOYS	Nkokonjeru	Sector Conditional Grant (Non-Wage)	5,520	1,840
Stella Maris P.S	Nkokonjeru	Sector Conditional Grant (Non-Wage)	6,366	2,122
Programme : Secondary Education			406,925	32,808
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	32,808
Item : 263367 Sector Conditional Grant (Non-Wage)				
HILL TOP COLLEGE NKOKONJERU	Nkokonjeru	Sector Conditional Grant (Non-Wage)	73,847	15,417
ST PETERS NKOKONJERU	Nkokonjeru	Sector Conditional Grant (Non-Wage)	83,295	17,390
Programme : Skills Development			524,098	48,517
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	48,517
Item : 263104 Transfers to other govt. units (Current)				
Sancta Maria PTC	Nkokonjeru Sancta Maria PTC	Sector Conditional Grant (Non-Wage)	194,068	48,517
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				
Nkokonjeru HC II	Nkokonjeru Nkokonjeru	Sector Conditional Grant (Wage)	21,829	0

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Nkokonjeru TC	Nkokonjeru Nkokonjru TC Headquarters	Sector Conditional Grant (Wage)	37,225	0
Sector : Social Development			1,266	220
Programme : Community Mobilisation and Empowerment			1,266	220
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,266	220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru TC	Nkokonjeru Town Council HQs/CDO	Sector Conditional Grant (Non-Wage)	1,266	220
LCIII : Buikwe TC			11,237,257	1,093,605
Sector : Agriculture			202,922	17,907
Programme : Agricultural Extension Services			174,454	17,907
Lower Local Services				
Output : LLG Extension Services (LLS)			135,782	17,662
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	17,662
Capital Purchases				
Output : Non Standard Service Delivery Capital			38,672	245
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Ssi , Najja, Buikwe	Sector Development , Grant	10,000	245
Materials and supplies - Assorted Materials-1163	Buikwe Production Department	Sector Development , Grant	6,672	245
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Buikwe Production Dept	Sector Development Grant	17,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Fridges- 1055	Buikwe Production Department	Sector Development Grant	5,000	0
Programme : District Production Services			28,469	0
Capital Purchases				
Output : Administrative Capital			6,500	0
Item : 312213 ICT Equipment				

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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	0
ICT - Uninterruptible Power Supply (UPS)-854	Buikwe Production Department	Sector Development Grant	1,000	0
Output : Non Standard Service Delivery Capital			21,969	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Buikwe Buikwe TC , SSi	Sector Development Grant	12,468	0
Materials and supplies - Assorted Materials-1163	Buikwe Ngogwe, Najja, Ssi	Sector Development Grant	9,501	0
Sector : Works and Transport			872,047	227,461
Programme : District, Urban and Community Access Roads			872,047	227,461
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			174,602	42,632
Item : 263106 Other Current grants				
Buikwe T/C	Buikwe Buikwe T/C HQs	Other Transfers from Central Government	174,602	42,632
Output : District Roads Maintenance (URF)			695,745	184,829
Item : 263106 Other Current grants				
District Roads Department	Buikwe District Headquarters	Other Transfers from Central Government	695,745	184,829
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	65,794
Programme : Pre-Primary and Primary Education			586,054	10,342
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
-	Lweru Lweru community	Sector Conditional Grant (Wage)	69,847	0

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-	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	10,342
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Lweru	Sector Conditional Grant (Non-Wage)		6,551	2,184
BUIKWE MOSLEM	Buikwe	Sector Conditional Grant (Non-Wage)		3,854	1,285
LWERU COMMUNITY P/S	Lweru	Sector Conditional Grant (Non-Wage)		3,757	1,252
LWERU UMEA	Lweru	Sector Conditional Grant (Non-Wage)		4,804	1,601
SSABAWALI P.S.	Buikwe	Sector Conditional Grant (Non-Wage)		5,110	1,703
ST. PAUL LUBANYI	Buikwe	Sector Conditional Grant (Non-Wage)		2,783	928
VULUGA UMEA P/S	Lweru	Sector Conditional Grant (Non-Wage)		4,168	1,389
Capital Purchases					
Output : Classroom construction and rehabilitation				90,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Buikwe St. Balikudembe p/s	Sector Development Grant		90,000	0
Programme : Secondary Education				424,947	24,200
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	24,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWERU S.S	Lweru	Sector Conditional Grant (Non-Wage)		115,913	24,200
Programme : Skills Development				42,000	10,500
Lower Local Services					

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Output : Skills Development Services			42,000	10,500
Item : 263104 Transfers to other govt. units (Current)				
Nile Vocational Institute	Bukaya East Nile Vocational Institute	Sector Conditional Grant (Non-Wage)	42,000	10,500
Programme : Education & Sports Management and Inspection			113,102	20,752
Capital Purchases				
Output : Administrative Capital			113,102	20,752
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buikwe Environment Office	Sector Development Grant	6,248	0
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	4,332
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	0
Sector : Health			2,360,062	48,265
Programme : Primary Healthcare			441,510	48,265
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	48,265
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lweru Buikwe District	Donor Funding	168,554	48,265

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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	Donor Funding	0	0
Output : Maternity Ward Construction and Rehabilitation			71,686	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buikwe Buikwe	District Discretionary Development Equalization Grant	42,824	0
Building Construction - Contractor-216	Buikwe Buikwe	Sector Development Grant	28,862	0
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	697,709
Programme : Rural Water Supply and Sanitation			6,356,507	697,709
Capital Purchases				
Output : Administrative Capital			1,234,901	25,246
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buikwe District Head Quarters	Donor Funding	1,180,470	24,266
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District head quarters	Sector Development Grant	6,840	0
Monitoring, Supervision and Appraisal - Meetings-1264	Buikwe District Head quarters	Sector Development Grant	1,960	980
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buikwe Buikwe	Sector Development Grant	41,631	0

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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	0
Output : Borehole drilling and rehabilitation			107,025	6,035
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Buikwe Project sites	Sector Development Grant	107,025	6,035
Output : Construction of piped water supply system			5,014,581	666,428
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Buikwe District Head Quarters	Donor Funding	5,014,581	666,428
Programme : Natural Resources Management			12,000	0
Capital Purchases				
Output : Administrative Capital			12,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Selected Tree Farmers in 6LLGs	District Discretionary Development Equalization Grant	4,000	0
Construction Services - Energy Installations-394	Buikwe Selected UPE Schools	District Discretionary Development Equalization Grant	8,000	0
Sector : Social Development			2,325	1,587
Programme : Community Mobilisation and Empowerment			2,325	1,587
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,325	1,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe T/C	Buikwe Buikwe T/C HQs/CDO	Sector Conditional Grant (Non-Wage)	2,325	1,587
Sector : Public Sector Management			265,292	34,882
Programme : District and Urban Administration			106,605	29,430
Lower Local Services				
Output : Lower Local Government Administration			98,786	29,430
Item : 263104 Transfers to other govt. units (Current)				
Wakisi Division (Royalties)	Buikwe Wakisi Division HQs	Locally Raised Revenues	98,786	29,430

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Capital Purchases				
Output : Administrative Capital			7,819	0
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	0
Programme : Local Government Planning Services			158,687	5,452
Capital Purchases				
Output : Administrative Capital			158,687	5,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe Buikwe	District Discretionary Development Equalization Grant	1,263	2,741
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe District Planning Dept	Donor Funding	42,320	2,711
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buikwe Planning and Works Depts	District Discretionary Development Equalization Grant	300	2,711
Monitoring, Supervision and Appraisal - Material Supplies-1263	Buikwe Planning Unit	Donor Funding	18,159	0
Monitoring, Supervision and Appraisal - Fuel-2180	Buikwe Project sites	Donor Funding	44,460	2,741
Monitoring, Supervision and Appraisal - Workshops-1267	Buikwe UMI-Kampala Campus	Donor Funding	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	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Buikwe Beneficiaries-Birth Notifications	Donor Funding	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	0
LCIII : Buikwe			1,292,118	21,516
Sector : Works and Transport			21,190	0
Programme : District, Urban and Community Access Roads			21,190	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,190	0
Item : 263106 Other Current grants				
Buikwe S/c	Kitazi Sub-county HQs	Other Transfers from Central Government	21,190	0
Sector : Education			982,735	21,076
Programme : Pre-Primary and Primary Education			982,735	21,076
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	21,076
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Quaran P/S	Sugu	Sector Conditional Grant (Non-Wage)	3,934	1,311

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Kasubi P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,934	1,311
Kasule Kikoma	Sugu	Sector Conditional Grant (Non-Wage)	2,606	869
KOBA P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	4,200	1,400
Kyanja Public	Kitazi	Sector Conditional Grant (Non-Wage)	5,955	1,985
Luwombo P.S.	Kitazi	Sector Conditional Grant (Non-Wage)	3,153	1,051
MAKONGE PUBLIC P.S	Malongwe	Sector Conditional Grant (Non-Wage)	4,160	1,387
Malongwe	Malongwe	Sector Conditional Grant (Non-Wage)	4,804	1,601
Nkoyoyo P.S. Matale	Sugu	Sector Conditional Grant (Non-Wage)	5,730	1,910
Ssugu UMEA	Sugu	Sector Conditional Grant (Non-Wage)	4,715	1,572
ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	2,896	965
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,477	2,492
St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	6,454	2,151
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	3,210	1,070
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	0
Programme : Primary Healthcare			279,923	0
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	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kitazi Buikwe	Donor Funding	80,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Kitazi Buikwe	Donor Funding	59,769	0

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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	440
Programme : Community Mobilisation and Empowerment			2,540	440
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,540	440
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe	Kitazi Sub-county Headquarters/CDO	Sector Conditional Grant (Non-Wage)	2,540	440
Sector : Public Sector Management			5,729	0
Programme : District and Urban Administration			5,729	0
Capital Purchases				
Output : Administrative Capital			5,729	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Sugu Buikwe S/c Administration Block	District Discretionary Development Equalization Grant	5,729	0
LCIII : Ssi			2,629,734	892,827
Sector : Works and Transport			34,192	0
Programme : District, Urban and Community Access Roads			34,192	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			34,192	0
Item : 263106 Other Current grants				
Ssi S/c	Lugala Sub-county HQs	Other Transfers from Central Government	34,192	0
Sector : Education			2,135,928	892,199
Programme : Pre-Primary and Primary Education			1,865,860	881,563
Higher LG Services				
Output : Primary Teaching Services			683,893	0
Item : 211101 General Staff Salaries				

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-	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	17,080
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Namukuma	Sector Conditional Grant (Non-Wage)		3,016	1,005
Kimera St Mary s P.S.	Kimera	Sector Conditional Grant (Non-Wage)		3,008	1,003
KIWUNGI P.S.	Koba	Sector Conditional Grant (Non-Wage)		3,620	1,207
Lubumba P/S	Kimera	Sector Conditional Grant (Non-Wage)		3,669	1,223
LUGOBA COU P.S.	Lugala	Sector Conditional Grant (Non-Wage)		3,387	1,129
Nambeta R/C	Bbinga	Sector Conditional Grant (Non-Wage)		2,823	941
Namukuma c/u	Namukuma	Sector Conditional Grant (Non-Wage)		3,854	1,285
Namusanga P.S	Namukuma	Sector Conditional Grant (Non-Wage)		3,902	1,301
Sangazira p/s	Kimera	Sector Conditional Grant (Non-Wage)		4,272	1,424

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Ssenyi St.Peter p/s	Kimera	Sector Conditional Grant (Non-Wage)	3,258	1,086
Ssi P.S.	Lugala	Sector Conditional Grant (Non-Wage)	6,510	2,170
ST. HENRYS NAJJUNJU	Muvo	Sector Conditional Grant (Non-Wage)	3,081	1,027
ST. KALOLI LUKKA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	2,872	957
Zzitwe P.S.	Zitwe	Sector Conditional Grant (Non-Wage)	3,966	1,322
Capital Purchases				
Output : Classroom construction and rehabilitation			1,006,243	864,484
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Lugoba Ngogwe, Najja, Nyenga-Renovation, Completion	Donor Funding	1,006,243	864,484
Output : Latrine construction and rehabilitation			25,783	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kimera Kiwungi p/s	Sector Development Grant	25,783	0
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
Output : Provision of furniture to primary schools			8,700	0
Item : 312211 Office Equipment				
Supply of School Desks under Sector Conditional Grant	Lugala Nambeta Pr.School	Sector Development Grant	8,700	0
Programme : Secondary Education			270,069	10,636
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	10,636
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIREMBE SS	Kimera	Sector Conditional Grant (Non-Wage)	22,408	4,678
VICTORIA SS SSI	Lugala	Sector Conditional Grant (Non-Wage)	28,537	5,958

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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	0
<i>Programme : Rural Water Supply and Sanitation</i>			248,212	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			248,212	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bbinga Ssi Trading Center	Sector Development Grant	248,212	0
Sector : Social Development			3,592	628
<i>Programme : Community Mobilisation and Empowerment</i>			3,592	628
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			3,592	628
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ssi	Lugoba Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	3,592	628
LCIII : Ngogwe			6,273,509	2,825,243
Sector : Works and Transport			73,869	16,586
<i>Programme : District, Urban and Community Access Roads</i>			73,869	16,586
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			43,312	0
Item : 263106 Other Current grants				
Ngogwe S/c	Lubongo Sub-county HQs	Other Transfers from Central Government	43,312	0
<i>Output : District and Community Access Roads Maintenance</i>			30,557	16,586
Item : 263106 Other Current grants				
District Roads Office	Ddungu Emmergency Road Works	Locally Raised Revenues	30,557	16,586
Sector : Education			5,877,342	2,801,675

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Programme : Pre-Primary and Primary Education			4,923,817	2,758,682
Higher LG Services				
Output : Primary Teaching Services			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
-	Ddungu 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
-	Ddungu Kituntu Orphanage	Sector Conditional Grant (Wage)	53,618	0
-	Ddungu 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				
Output : Primary Schools Services UPE (LLS)			72,990	24,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbogo COU P.S.	Kiringo	Sector Conditional Grant (Non-Wage)	3,532	1,177
Bubiro P/S	Ndolwa	Sector Conditional Grant (Non-Wage)	3,411	1,137

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Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	3,846	1,282
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	4,602	1,534
Kikakanya P.S	Ddungu	Sector Conditional Grant (Non-Wage)	3,902	1,301
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,725	1,242
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,232	1,411
Kituntu Orphanage	Ddungu	Sector Conditional Grant (Non-Wage)	5,367	1,789
Kituntu R.C.	Ddungu	Sector Conditional Grant (Non-Wage)	3,838	1,279
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	3,902	1,301
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	4,248	1,416
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	3,322	1,107
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,636	1,212
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	3,757	1,252
Ngogwe Baskerville	Lubongo	Sector Conditional Grant (Non-Wage)	4,707	1,569
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	5,842	1,947
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	3,475	1,158
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	3,644	1,215
Capital Purchases				
Output : Non Standard Service Delivery Capital			233,326	9,948
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ddungu Project Sites-Retention	Donor Funding	233,326	9,948
Output : Classroom construction and rehabilitation			3,182,709	2,724,403
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kikwayi Najja, Ssi, Nyenga-Classroom Construction	Donor Funding	3,088,785	2,724,403
Building Construction - Contractor-216	Ndolwa Ngogwe Baskerville	Sector Development Grant	93,924	0
Output : Latrine construction and rehabilitation			241,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Kiringo Najja, Ssi, Nyenga- Project Sites	Donor Funding	241,500	0
Output : Provision of furniture to primary schools			161,280	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Lubongo Project Schools in Najja, Ssi and Nyenga	Donor Funding	161,280	0
Programme : Secondary Education			953,525	42,994
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	37,858
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWOOYA TRUST ACADEMY	Ddungu	Sector Conditional Grant (Non-Wage)	21,421	4,472
NGOGWE BASKERVILLE S.S	Lubongo	Sector Conditional Grant (Non-Wage)	97,223	20,298
ST CORNELIUS S.S KALAGALA	Namulesa	Sector Conditional Grant (Non-Wage)	26,636	5,561
THE CRANE COLLEGE NANGUNGA	Namulesa	Sector Conditional Grant (Non-Wage)	36,054	7,527
Capital Purchases				
Output : Non Standard Service Delivery Capital			147,140	5,135
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ddungu Najja, Ssi, Nyenga- Project Schools	Donor Funding	147,140	5,135
Sector : Health			296,252	1,827
Programme : Primary Healthcare			296,252	1,827
Higher LG Services				
Output : District healthcare management services			283,060	0
Item : 211101 General Staff Salaries				
Ddungu HC II	Ddungu Ddungu	Sector Conditional Grant (Wage)	27,057	0

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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	1,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubiro Health Centre II	Kiringo	Sector Conditional Grant (Non-Wage)	3,298	457
Ddungi Health Centre	Ddungi	Sector Conditional Grant (Non-Wage)	3,298	457
Kikwayi Health Centre	Kikwayi	Sector Conditional Grant (Non-Wage)	3,298	457
Namulesa Health Centre	Namulesa	Sector Conditional Grant (Non-Wage)	3,298	457
Sector : Water and Environment			21,053	4,281
Programme : Rural Water Supply and Sanitation			21,053	4,281
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	4,281
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	4,281
Output : Construction of piped water supply system			0	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Ddungi Project Sites	Donor Funding	0	0
Sector : Social Development			4,992	874
Programme : Community Mobilisation and Empowerment			4,992	874
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,992	874
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngogwe	Lubongo Sub-county HQs/CDO	Sector Conditional Grant (Non-Wage)	4,992	874
LCIII : Njeru TC			0	9,798
Sector : Education			0	9,798
Programme : Secondary Education			0	9,798

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			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	92,162
Sector : Health			392,651	92,162
Programme : Primary Healthcare			51,000	7,053
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,262	441
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kavule Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	3,262	441
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,738	6,612
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buikwe DistrictHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	10,286	1,425
Nkokonjeru TCHC	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	457
Ssenyi Health Centre	Missing Parish	Sector Conditional Grant (Non-Wage)	3,298	457
Kasubi Health Centre	Missing Parish Kasubi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	1,425
Ngogwe Health Centre	Missing Parish Ngogwe Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	1,425
SsiHealth Centre	Missing Parish Ssi Health Centre III	Sector Conditional Grant (Non-Wage)	10,286	1,425
Programme : District Hospital Services			341,652	85,108
Lower Local Services				
Output : District Hospital Services (LLS.)			196,133	49,033
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawolo hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	196,133	49,033
Output : NGO Hospital Services (LLS.)			145,518	36,075
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nkokonjeru hospital delegated	Missing Parish	Sector Conditional Grant (Non-Wage)	62,086	15,559

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Nyenga hospital delegated fund	Missing Parish	Sector Conditional Grant (Non-Wage)	61,476	15,014
St Charles Lwanga hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	21,956	5,502