
Vote:582 Buikwe District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:582 Buikwe District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KURUHIIRA GODFREY M.A

Date: 30/08/2022

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

Vote:582 Buikwe District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	520,339	39%
Discretionary Government Transfers	3,286,601	3,336,601	102%
Conditional Government Transfers	18,200,689	19,531,380	107%
Other Government Transfers	4,215,982	1,665,946	40%
External Financing	15,368,256	3,266,391	21%
Total Revenues shares	42,406,754	28,320,657	67%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,799,789	3,447,276	3,401,161	91%	90%	99%
Finance	290,620	234,704	234,672	81%	81%	100%
Statutory Bodies	661,259	522,532	522,043	79%	79%	100%
Production and Marketing	2,248,481	2,042,391	1,480,171	91%	66%	72%
Health	7,910,023	5,957,568	5,869,594	75%	74%	99%
Education	17,624,390	12,926,649	11,876,330	73%	67%	92%
Roads and Engineering	1,861,507	1,201,260	1,183,391	65%	64%	99%
Water	3,335,312	933,423	919,204	28%	28%	98%
Natural Resources	298,803	262,057	262,055	88%	88%	100%
Community Based Services	4,032,544	438,815	437,850	11%	11%	100%
Planning	206,599	141,473	141,469	68%	68%	100%
Internal Audit	70,039	51,252	45,176	73%	65%	88%
Trade Industry and Local Development	67,387	58,477	50,664	87%	75%	87%
Grand Total	42,406,754	28,217,877	26,423,779	67%	62%	94%
<i>Wage</i>	<i>13,160,405</i>	<i>13,541,532</i>	<i>13,136,466</i>	<i>103%</i>	<i>100%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>11,135,859</i>	<i>8,398,761</i>	<i>8,210,549</i>	<i>75%</i>	<i>74%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,742,236</i>	<i>3,011,193</i>	<i>2,316,539</i>	<i>110%</i>	<i>84%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>15,368,256</i>	<i>3,266,391</i>	<i>2,760,225</i>	<i>21%</i>	<i>18%</i>	<i>85%</i>

Vote:582 Buikwe District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

The District Annual Performance FY2021/22 was at 67% implying a realization of Ushs28.3bn against an approved budget of Ushs42bn for the FY 2021/22. This is 18% reduction from the annual performance of 86% for the FY2020/21. Basically the under performance was attributed to the low remittance from the Iceland International Development Agency (ICEIDA) which had an approved budget of Ushs14.7bn and only realized 20% a representation of Ushs3bn cumulatively by close of the fourth quarter. The revenues were mobilized from the Locally Raised Revenues at 39%, Discretionary Government Transfers at 102%, Conditional Government Transfers at 102%, Other Government Transfers at 39%, External Financing at 21%. The under performance has really affected service delivery especially for projects/ activities financed by ICEIDA and Locally raised revenues ie crosscutting issues say Gender and equity, Nutrition, population among others were only below 25% of the planned budget and this really hinders inclusive participation in budget execution and followup of specific planned interventions. Environment and Social safe guard implementation has been one of the key priority areas for facilitation for all capital projects implemented in the FY as detailed in the report. Budget execution has been closely monitored by the different stake holders ie Technical, political and the Office of the RDC in the District and that's the reason behind the good performance for all the completed capital projects. Departments of CBS, Natural Resources, Trade and Industry have continued to be constrained by the inadequate funding realized and the Central Government should set aside financial support for the key area interventions in these departments and have a specific percentage under DDEG to support them. The no transport means for key departments eg Finance, Planning, Administration, Natural resources, Trade and Industry had to a greater extent limited improved service delivery since enforcement to poor actions, revenue mobilizations, monitoring of implemented activities has not been done as planned.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,335,227	520,339	39 %
Local Services Tax	92,140	55,975	61 %
Land Fees	314,460	48,095	15 %
Local Hotel Tax	22,060	165	1 %
Application Fees	38,000	41,516	109 %
Business licenses	189,105	31,833	17 %
Royalties	339,900	178,786	53 %
Park Fees	3,602	250	7 %
Property related Duties/Fees	21,000	374	2 %
Advertisements/Bill Boards	4,400	400	9 %
Animal & Crop Husbandry related Levies	6,900	1,395	20 %
Inspection Fees	140,956	75,388	53 %
Market /Gate Charges	101,108	55,621	55 %
Other Fees and Charges	34,553	29,818	86 %
Advance Recoveries	0	0	0 %
Other fines and Penalties - private	432	0	0 %
Miscellaneous receipts/income	26,612	724	3 %
2a.Discretionary Government Transfers	3,286,601	3,336,601	102 %
District Unconditional Grant (Non-Wage)	546,980	596,980	109 %
Urban Unconditional Grant (Non-Wage)	92,157	92,157	100 %
District Discretionary Development Equalization Grant	571,256	571,256	100 %
Urban Unconditional Grant (Wage)	646,302	646,302	100 %

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District Unconditional Grant (Wage)	1,388,044	1,388,044	100 %
Urban Discretionary Development Equalization Grant	41,862	41,862	100 %
2b. Conditional Government Transfers	18,200,689	19,531,380	107 %
Sector Conditional Grant (Wage)	11,126,059	11,507,186	103 %
Sector Conditional Grant (Non-Wage)	3,686,203	4,146,711	112 %
Sector Development Grant	2,009,315	2,348,472	117 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	806,849	956,749	119 %
Gratuity for Local Governments	552,461	552,461	100 %
2c. Other Government Transfers	4,215,982	1,665,946	40 %
Social Assistance Grant for Empowerment (SAGE)	10	0	0 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	1,661,782	1,005,115	60 %
Uganda Women Entrepreneurship Program(UWEP)	9,190	8,664	94 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Other Government Transfers	0	18,738	0 %
Uganda Aids Commission	20,000	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	60,000	271,654	453 %
Makerere University Walter Reed Project (MUWRP)	1,450,000	354,826	24 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
Results Based Financing (RBF)	940,000	6,949	1 %
3. External Financing	15,368,256	3,266,391	21 %
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
United Nations Children Fund (UNICEF)	5,000	0	0 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	198,717	110 %
Iceland International Development Agency (ICEIDA)	14,783,256	3,007,152	20 %
Jhpiego Corporation	400,000	60,522	15 %
Total Revenues shares	42,406,754	28,320,657	67 %

Cumulative Performance for Locally Raised Revenues

At the close of the FY2021/22, the District had cumulatively mobilized Ush520,339,000 as Own Source revenues against the approved budget of Ushs1.3bn.

This under performance was due to very poor realization from sources eg Land fees at 15%, Hotel tax at 1%, Business licenses at 17% etc

The Finance department should enhance revenue mobilization strategies which are practical for improvement in the current FY

Cumulative Performance for Central Government Transfers

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Cumulatively, at the close of the FY, the District had mobilized a total of Ushs23.2bn translating to 105% of the approved budget of Ushs21.4bn for the FY2021/22

This good performance was as result of the receipt of a supplementary budget of over Ushs900m Received during the year under Education, Health, Production, Natural resources and water.

Cumulative Performance for Other Government Transfers

The OGT performance was unrealistic and really too low to only 39% of the approved budget for the FY2021/22. Basically because of the inadequate transparency by the funders. Say sharing of Indicative Planning Figures for the FY has continued to be difficult resulting to unrealistic budgets and performance at the end of the FY

Cumulative Performance for External Financing

Cumulatively, the District performance was at 21% at the close of the quarter. Basically these funds were mobilized from Global Alliance for Vaccines and Immunization (GAVI) at 121%,Iceland International Development Agency (ICEIDA) at 20% and Jhpiego Corporation at 15% of the approved budget.

The low performance under ICEIDA has been caused by the delay in renewal of the Memorandum of understanding between the District and the Embassy of Iceland till the end of the FY.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,581,190	1,317,092	83 %	395,297	596,152	151 %
District Production Services	667,291	163,079	24 %	166,823	94,562	57 %
Sub- Total	2,248,481	1,480,171	66 %	562,120	690,714	123 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,861,507	1,183,391	64 %	465,377	501,094	108 %
Sub- Total	1,861,507	1,183,391	64 %	465,377	501,094	108 %
Sector: Trade and Industry						
Commercial Services	67,387	50,664	75 %	16,847	16,399	97 %
Sub- Total	67,387	50,664	75 %	16,847	16,399	97 %
Sector: Education						
Pre-Primary and Primary Education	8,348,554	6,998,370	84 %	2,003,137	2,469,181	123 %
Secondary Education	4,562,772	3,415,466	75 %	1,205,240	1,303,218	108 %
Skills Development	635,787	563,681	89 %	175,119	175,272	100 %
Education & Sports Management and Inspection	4,076,277	897,813	22 %	983,974	276,509	28 %
Special Needs Education	1,000	1,000	100 %	0	1,000	100000 %
Sub- Total	17,624,390	11,876,330	67 %	4,367,469	4,225,179	97 %
Sector: Health						
Primary Healthcare	1,935,444	1,069,175	55 %	483,861	453,861	94 %
District Hospital Services	2,427,328	1,081,588	45 %	606,832	383,690	63 %
Health Management and Supervision	3,547,251	3,718,831	105 %	886,813	524,481	59 %
Sub- Total	7,910,023	5,869,594	74 %	1,977,506	1,362,032	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	3,335,312	919,204	28 %	24,664	643,423	2609 %
Natural Resources Management	298,803	262,055	88 %	74,701	92,417	124 %
Sub- Total	3,634,115	1,181,259	33 %	99,365	735,840	741 %
Sector: Social Development						
Community Mobilisation and Empowerment	4,032,544	437,850	11 %	1,008,136	198,890	20 %
Sub- Total	4,032,544	437,850	11 %	1,008,136	198,890	20 %
Sector: Public Sector Management						
District and Urban Administration	3,799,789	3,401,161	90 %	964,947	1,013,845	105 %
Local Statutory Bodies	661,259	522,043	79 %	166,440	203,373	122 %
Local Government Planning Services	206,599	141,469	68 %	51,650	77,177	149 %
Sub- Total	4,667,647	4,064,673	87 %	1,183,037	1,294,395	109 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,620	234,672	81 %	72,655	58,248	80 %

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Internal Audit Services	70,039	45,176	65 %	17,510	9,805	56 %
<i>Sub- Total</i>	360,659	279,848	78 %	90,165	68,053	75 %
Grand Total	42,406,754	26,423,779	62 %	9,770,021	9,092,597	93 %

Vote:582 Buikwe District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,321,836	3,059,315	92%	830,459	806,423	97%
District Unconditional Grant (Non-Wage)	73,397	113,805	155%	18,349	59,647	325%
District Unconditional Grant (Wage)	393,606	391,685	100%	98,402	183,945	187%
Gratuity for Local Governments	552,461	552,461	100%	138,115	138,115	100%
Locally Raised Revenues	301,800	175,205	58%	75,450	52,491	70%
Multi-Sectoral Transfers to LLGs_NonWage	487,421	203,109	42%	121,855	0	0%
Other Transfers from Central Government	60,000	20,000	33%	15,000	0	0%
Pension for Local Governments	806,849	956,749	119%	201,712	210,650	104%
Urban Unconditional Grant (Wage)	646,302	646,302	100%	161,575	161,575	100%
Development Revenues	477,953	387,961	81%	119,488	4,914	4%
District Discretionary Development Equalization Grant	26,215	25,160	96%	6,554	1,859	28%
Locally Raised Revenues	100,000	48,393	48%	25,000	3,055	12%
Multi-Sectoral Transfers to LLGs_Gou	351,738	314,408	89%	87,935	0	0%
Total Revenues shares	3,799,789	3,447,276	91%	949,947	811,337	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,039,908	1,037,987	100%	259,977	402,737	155%
Non Wage	2,281,927	1,975,213	87%	585,482	578,384	99%
Development Expenditure						
Domestic Development	477,953	387,961	81%	119,488	32,725	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,799,789	3,401,161	90%	964,947	1,013,845	105%
C: Unspent Balances						

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Recurrent Balances	46,115	2%	
Wage	0		
Non Wage	46,115		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	46,115	1%	

Summary of Workplan Revenues and Expenditure by Source

At the close of the FY, the department had cumulatively realized a total budget outturn of Ushs3.4bn a representation of 91% of the total budget of Ushs3.7bn for the FY2021/22. This was basically from District Unconditional Grant (Non-Wage) at 155%, District Discretionary Development Equalization Grant at 96%, District Unconditional Grant (Wage) at 100% .Gratuity for Local Governments at 100%, Other Transfers from Central Government at 33%, Pension for Local Governments at 119%, Urban Unconditional Grant (Wage) at 100% The absorption rate of the department was 90% a representation of Ushs3.54bn receipts for the quarter

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

- Fuel and lubricants for the department - Cleaning materials procured for the entire District - UMEME and Water bills paid for 3 months 1 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 3 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 3 months - - Leveling of land for the proposed District Administration block - A strategic plan developed for the Administration block - 1 Quarterly progress reports on procurement compiled and submitted to PPDA, - Small office equipment, Office stationary, internet Data, Fuel, and lubricants procured

Vote:582 Buikwe District**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	290,620	234,704	81%	72,655	56,946	78%
District Unconditional Grant (Non-Wage)	57,586	59,187	103%	14,397	9,984	69%
District Unconditional Grant (Wage)	106,234	106,234	100%	26,559	26,559	100%
Locally Raised Revenues	126,800	69,283	55%	31,700	20,404	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	290,620	234,704	81%	72,655	56,946	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,234	106,202	100%	26,559	27,861	105%
Non Wage	184,386	128,470	70%	46,097	30,387	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	290,620	234,672	81%	72,655	58,248	80%
C: Unspent Balances						
Recurrent Balances						
Wage		32	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32	0%			

Summary of Workplan Revenues and Expenditure by Source

Finance department had received a total budget outturn of Ushs234m translating to 81% of the total budget of Ushs290m for the FY2021/22. The Bulk was from District Unconditional Grant (Non-Wage) at 103%, District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 55%

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

-Data capture on payroll facilitated Generator repairs conducted Generation of the 9 months Financial statements Printing of salary registers done Procurement of one cartridge IFMS quality assurance, consultations,warranting of funds and collecting information for production of Financial statements 15 finance Staff salaries paid for 3 months and facilitated to perform official duties - Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,annual subscription to ICPAU and fuel Conducted revenue enhancement meetings in the 7LLGs Procurement of stationery and fuel lubricants undertaken Transport and lunch allowances paid for the support staff

Vote:582 Buikwe District**Quarter4****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	661,259	522,532	79%	166,440	153,907	92%
District Unconditional Grant (Non-Wage)	260,174	267,935	103%	65,044	75,924	117%
District Unconditional Grant (Wage)	177,533	177,533	100%	45,508	44,383	98%
Locally Raised Revenues	223,552	77,064	34%	55,888	33,600	60%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	661,259	522,532	79%	166,440	153,907	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,533	177,533	100%	44,383	53,061	120%
Non Wage	483,726	344,510	71%	122,057	150,312	123%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,259	522,043	79%	166,440	203,373	122%
C: Unspent Balances						
Recurrent Balances		489	0%			
Wage		0				
Non Wage		489				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		489	0%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by the end of the FY, the department had realized a total budget outturn of Ushs522m a representation of 79% of the total budget of Ushs661m for the FY2021/22 This was from District Unconditional Grant (Non-Wage) at 100%, District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 34% The Department was able to spend Ushs522m translating into 79% of the receipts for the FY

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Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Swearing in ceremony and induction of new DPAC conducted Procured fuel for DEC members, District Speaker, Deputy Speaker and the District Chairperson - - Salaries paid to staff for 03 months -Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. - Vehicle maintenance for the District Chairperson done

Vote:582 Buikwe District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,588,643	1,365,674	86%	397,161	324,139	82%
District Unconditional Grant (Wage)	32,400	32,400	100%	8,100	8,100	100%
Locally Raised Revenues	37,800	0	0%	9,450	0	0%
Sector Conditional Grant (Non-Wage)	757,434	572,265	76%	189,358	125,787	66%
Sector Conditional Grant (Wage)	761,009	761,009	100%	190,252	190,252	100%
Development Revenues	659,838	676,717	103%	164,960	34,436	21%
Sector Development Grant	659,838	676,717	103%	164,960	34,436	21%
Total Revenues shares	2,248,481	2,042,391	91%	562,120	358,575	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	793,409	759,860	96%	198,352	192,459	97%
Non Wage	795,234	535,647	67%	198,808	367,562	185%
Development Expenditure						
Domestic Development	659,838	184,664	28%	164,960	130,693	79%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,248,481	1,480,171	66%	562,120	690,714	123%
C: Unspent Balances						
Recurrent Balances		70,167	5%			
Wage		33,549				
Non Wage		36,618				
Development Balances		492,053	73%			
Domestic Development		492,053				
External Financing		0				
Total Unspent		562,220	28%			

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Summary of Workplan Revenues and Expenditure by Source

The department had received a total budget outturn of Ushs2bn representing 91% of the total budget of Ushs2.2bn for the FY2021/22. This was from District Unconditional Grant (Wage) at 100%, Sector Conditional Grant (Non-Wage) at 76%, Sector Conditional Grant (Wage)=100%, Sector Development Grant at 103% The absorption was at 66% a representation of Ushs1.48m at the end of the FY The unspent balance of Ushs492m was for Micro scale Irrigation were farmers had failed to co fund so as to acquire the irrigation equipment

Reasons for unspent balances on the bank account

Non wage of Ushs31m was funds for the Parish Development Model that wasnt paid at the end of the quarter by MoFPED and the Micro scale irrigation and Ushs492m for development was a result of no Irrigation equipment been supplied to potential farmers by close of the FY

Highlights of physical performance by end of the quarter

Salaries paid to 35 staff for 3 months Chicken totaling over 140,000 were vaccinated in the 7 LLGs of the Sub-county 100 Cocks secured and distributed to 90 farm households in the LLGs : Buikwe S/c, Najja S/c, Ngogwe S/c, Ssi S/c, Buikwe T/c & Nkokonjeru T/c - 25,000 Tilapia fingerlings and 500kg of starter feed were procured and distributed to 14 fish farmers including 11 males and 3 females in Buikwe S/C, Nkokonjeru and Ngogwe. 696 trainings involving 11,168 Farmers were conducted i.e. 6 trainings in Bee keeping, 85 farmers ; 228 trainings in livestock production, 4,559 farmers trained; 261 trainings in Crop production, 5,948 farmers trained; 197 trainings in fisheries & aquaculture management, 933 aquaculture farmers / fisher folks trained. - 2,043 -follow up visits to farmers made by the extension staff. -Technical staff and Leaders at District, Sub-county and Parish level Sensitised in all 7LLGs. Sub-county staffand District SMS Trained on PDM implementation procedures 31 SACCOS from 31 parishes advanced with startup capitalisation revolving funds Data collected for 139 villages of SSI, Ngogwe, and Kiyindi TC 27 Field extension staff were backstopped in key aspects of extension service delivery undertaken 7 trainings on quality assurance were organised and conducted at Kiyindi, Muyubwe,Ssenyi and Nkonbwe landing sites -1 UPS and 3 office filling cabins procured -4 pond sein nets were procured and availed to fisheries staff of Ngogwe, Najja, Ssi and Buikwe S/C - 25,000 Tilapia fingerlings and 500kg of starter feed were procured and distributed to 14 fish farmers including 11 males and 3 females in Buikwe S/C, Nkokonjeru and Ngogwe. - 596 cases of NCD in all the LLGs identified and routine vaccination done, 223 cases of trypanosomiasis identified in cattle from ssi, Najja, Ngogwe and Buikwe S/C and cases were managed by prophylaxis treatment - One capacity exercise for purposes of bench marking innovative practices devised in another district was held - Profiling and registration of farmers per enterprise in all the LLGs - 3 study tours conducted in livestock, Entomology and fisheries sectors - 122 farmers assessed on Environmental and Social safeguards - 230 farmers from 7 LLGs of the district were visited and potential for micro-scale irrigation assessed - 221 farmers were sensitized on micro-scale irrigation and 4 radio talk shows were conducted. - 1,523 farmers were sensitized on micro-scale irrigation - 625 leaders at parish level were sensitized on micro-scale irrigation - 326 people including technical staff , political leaders at District and sub-county level, were sensitized on micro-scale irrigation. - 4 pond sein nets were procured and availed to fisheries staff of Ngogwe, Najja, Ssi and Buikwe S/C - 3 coffee pulpers procured and availed to farmer groups in Buikwe and Nkokonjeru T/Cs - Material for 24 Acres secured, 21 demonstratin on bean production were established - Inputs for 12 sites secured, 9 vegetable production demonstrations sites were established - 2 mineral block making machines were procured for use by Vet staff to demonstrate use of locally available materials to make Nutritional feed blocks for livestock - 15 KTB hives and 5 metallic stands acquired. 1 Demonstration site of 10 hives set up in Bubiuro Ngogwe

Vote:582 Buikwe District**Quarter4****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,065,086	5,417,216	77%	1,766,272	936,673	53%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	2,460,000	361,775	15%	615,000	55,447	9%
Sector Conditional Grant (Non-Wage)	1,131,776	1,597,130	141%	282,944	566,297	200%
Sector Conditional Grant (Wage)	3,458,311	3,458,311	100%	864,578	314,930	36%
Development Revenues	844,937	540,352	64%	211,234	41,170	19%
District Discretionary Development Equalization Grant	105,276	105,276	100%	26,319	0	0%
External Financing	585,000	259,239	44%	146,250	19,994	14%
Other Transfers from Central Government	0	18,738	0%	0	18,738	0%
Sector Development Grant	154,661	157,099	102%	38,665	2,438	6%
Total Revenues shares	7,910,023	5,957,568	75%	1,977,506	977,844	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,458,311	3,458,272	100%	864,578	486,860	56%
Non Wage	3,606,776	1,893,314	52%	901,694	624,778	69%
Development Expenditure						
Domestic Development	259,937	281,113	108%	64,984	230,162	354%
External Financing	585,000	236,894	40%	146,250	20,232	14%
Total Expenditure	7,910,023	5,869,594	74%	1,977,506	1,362,032	69%
C: Unspent Balances						
Recurrent Balances						
		65,630	1%			
Wage		38				
Non Wage		65,591				
Development Balances						
		22,344	4%			
Domestic Development		0				
External Financing		22,344				

Vote:582 Buikwe District**Quarter4**

Total Unspent	87,974	1%	
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Summary of Workplan Revenues and Expenditure by Source

Health sector annual performance was at 74% that is realization of Ushs 5.7bn against the approved budget of Ushs7bn for the FY2021/22. The revenues were basically from District Discretionary Development Equalization Grant at 100%, External Financing at 26%, Sector Development Grant at 102%, Sector Conditional Grant (Wage)= 100%, Sector Conditional Grant (Non-Wage) at 141%, Other Transfers from Central Government at 15% The departmental expenditure was at 74% of the total receipts for the FY2021/22

Reasons for unspent balances on the bank account

It was due to the delayed completion of works and funds had not been paid at the end of the FY

Highlights of physical performance by end of the quarter

Construction of a water borne latrine at DHO's office and renovation of DHO's office completed Construction of an OPD at Kikwayi HCII completed Procured 3 laptops for the DHO's office 3-100 Seaters and plastic chairs for Senyi, Nkoknjeru and Kikwayi HCII Construction of a Staff house at SSI HCIII phase II completed Renovation of an OPD at Namulesa HCII completed

Vote:582 Buikwe District**Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,704,874	9,223,808	106%	2,137,590	2,865,867	134%
District Unconditional Grant (Wage)	69,554	69,554	100%	17,389	17,389	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Other Transfers from Central Government	25,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,688,581	1,866,387	111%	422,145	740,666	175%
Sector Conditional Grant (Wage)	6,906,739	7,287,866	106%	1,694,306	2,107,812	124%
Development Revenues	8,919,516	3,702,842	42%	2,229,879	1,205,329	54%
External Financing	8,341,555	2,809,046	34%	2,085,389	889,495	43%
Sector Development Grant	577,961	893,795	155%	144,490	315,834	219%
Total Revenues shares	17,624,390	12,926,649	73%	4,367,469	4,071,197	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,976,293	7,000,866	100%	1,744,073	1,940,373	111%
Non Wage	1,728,581	1,846,022	107%	538,007	1,059,334	197%
Development Expenditure						
Domestic Development	577,961	693,067	120%	0	513,873	0%
External Financing	8,341,555	2,336,375	28%	2,085,389	711,600	34%
Total Expenditure	17,624,390	11,876,330	67%	4,367,469	4,225,179	97%
C: Unspent Balances						
Recurrent Balances						
		376,920	4%			
Wage		356,555				
Non Wage		20,365				
Development Balances						
		673,400	18%			
Domestic Development		200,728				
External Financing		472,672				
Total Unspent		1,050,319	8%			

Vote:582 Buikwe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of Ushs 13bn translating into 75% of the total approved budget of Ushs 17bn for the FY2021/22. This bulk was from District Unconditional Grant (Wage) at 100%, Sector Conditional Grant (Non-Wage) at 111%, Sector Conditional Grant (Wage) at 111%, External Financing at 32% and Sector Development Grant at 155% This over performance in Central Government Transfers was as a result of receipt of supplementary budget under non wage and development

Reasons for unspent balances on the bank account

The balances on development of Ushs200m and external financing of Ushs316m , was as a result of delayed completion of projects and these funds were swept back to the consolidated fund Wage balances were due to the recruitment process that had not been finalized for staff to access the payroll until the close of the FY

Highlights of physical performance by end of the quarter

Construction of 2 classroom block with lightening arresters at Kituntu R/C p/s ,St.Peters Bethania,Masaaba RC and Nkokonjeru Demonstarion school Retention on construction & renovation of classroom block, staff house, kitchen and latrine at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namukuma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Ssese Orthodox ps,Lubongo Construction of a 5-stance latrine block at Nkompe ps Construction of 5 stance VIP latrine at Masaaba R/C Construction of a 2 Stance VIP staff Latrine at Lweru community p/s. Construction of 2-unit staff house at Nambeta p/s Supply of 45 primary school desks for Kituntu RC under DDEG Screening of projects for social and health impact 2022/23 Retention for construction of Ssugu Seed SS Monitoring of completed projects 2021/22 Conduct of EIA for SFG projects 2022/23 Construction of a 4-classroom block at Nkokonjeru Dem

Vote:582 Buikwe District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,791,637	1,131,390	63%	447,909	511,723	114%
District Unconditional Grant (Wage)	99,855	99,855	100%	24,964	24,964	100%
Locally Raised Revenues	30,000	26,420	88%	7,500	0	0%
Other Transfers from Central Government	1,661,782	1,005,115	60%	415,445	486,759	117%
Development Revenues	69,870	69,870	100%	17,468	0	0%
District Discretionary Development Equalization Grant	69,870	69,870	100%	17,468	0	0%
Total Revenues shares	1,861,507	1,201,260	65%	465,377	511,723	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	99,855	99,816	100%	24,964	25,001	100%
Non Wage	1,691,782	1,013,738	60%	422,945	476,093	113%
Development Expenditure						
Domestic Development	69,870	69,837	100%	17,468	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,861,507	1,183,391	64%	465,377	501,094	108%
C: Unspent Balances						
Recurrent Balances		17,835	2%			
Wage		39				
Non Wage		17,797				
Development Balances		33	0%			
Domestic Development		33				
External Financing		0				
Total Unspent		17,869	1%			

Summary of Workplan Revenues and Expenditure by Source

The department had cumulatively received a total budget out turn of Ushs1.2bn translating to 65% of the total budget of Ushs 1.8bn for the FY2021/22. The low out turn from URF hindered implementation of planned activities and hence service delivery as indicated District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 88%, Other Transfers from Central Government(URF) at 60%, District Discretionary Development Equalization Grant at 100%

Vote:582 Buikwe District

Quarter4**Reasons for unspent balances on the bank account**

The unspent balances of Ushs17m for Nonwage was due to delayed payment process and this money was reimbursed back to the consolidated fund.

Highlights of physical performance by end of the quarter

- Periodic maintenance on kidokolo-mubeya 8km 2. Buikwe-Najjembe 2Km 3. Kasubi-Ajjija 8Km Emergency works Zitwe-Muyubwe 9Km SSI-Nakiza-Nansagazi 8km The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser -Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 03 months Land graveling in preparation for construction of the District Administrative Block undertaken

Vote:582 Buikwe District**Quarter4****Workplan: Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,655	94,655	96%	24,664	23,664	96%
District Unconditional Grant (Wage)	40,800	40,800	100%	10,200	10,200	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	53,855	53,855	100%	13,464	13,464	100%
Development Revenues	3,236,657	838,769	26%	0	43,801	0%
External Financing	2,600,000	198,106	8%	0	39,796	0%
Sector Development Grant	616,855	620,860	101%	0	4,006	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	3,335,312	933,423	28%	24,664	67,465	274%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	40,800	100%	10,200	10,200	100%
Non Wage	57,855	52,625	91%	14,464	19,135	132%
Development Expenditure						
Domestic Development	636,657	638,823	100%	0	585,443	0%
External Financing	2,600,000	186,956	7%	0	28,645	0%
Total Expenditure	3,335,312	919,204	28%	24,664	643,423	2,609%
C: Unspent Balances						
Recurrent Balances		1,230	1%			
Wage		0				
Non Wage		1,230				
Development Balances		12,990	2%			
Domestic Development		1,839				
External Financing		11,151				
Total Unspent		14,220	2%			

Vote:582 Buikwe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department had realized a total budget out turn of Ushs993m against the total approved budget of Ushs3.3bn for the FY2021/22. These funds were from District Unconditional Grant (Wage)= 100%, Sector Conditional Grant (Non-Wage) at 100%. Transitional Development Grant at 100% The department was able to absorb Ushs28m of the total receipts for the FY

Reasons for unspent balances on the bank account

The unspent Ushs14m under development was due to the delayed procurement process in the FY that led to the funds being reversed back to the consolidated fund

Highlights of physical performance by end of the quarter

Environmental Screening and Social safeguards compliance monitoring done for the new infrastructure. 6 New water and sanitation committees Selected and trained for new water and sanitation sources. 44 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation Creating rapport - Pretriggering and Triggering and Follow ups on the triggered communities in Tukulu, Bufumbe, Buyoka, Busiri and Kokola, Bulega, Namatovu, Bulele, Kitabazi, Kanonko, Ntikula, Lugangu, Kizaala and Makoota, Makindu, Kabubiro, Lungujja Mayugwe, and Kigaya. 3 deep boreholes drilled in (Kisigula& Ssugu) Ssi, (Nsabwa) Ngogwe Sub-counties (water stressed villages) drilled to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved. Completion of phase II with (Solar panel installed, Pump installed, Motor Installed, 30 cubic Steel tank Installed, and 6 PSPs constructed as well as 6Km of Distribution pipeline) Construction of a 3-stance VIP latrine under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including separate stances for girl child/women and Men

Vote:582 Buikwe District**Quarter4****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	279,803	243,058	87%	69,951	59,718	85%
District Unconditional Grant (Non-Wage)	5,409	5,409	100%	1,352	1,352	100%
District Unconditional Grant (Wage)	208,800	208,676	100%	52,200	52,076	100%
Locally Raised Revenues	50,500	11,363	23%	12,625	0	0%
Sector Conditional Grant (Non-Wage)	15,094	17,610	117%	3,774	6,289	167%
Development Revenues	19,000	18,999	100%	4,750	4,999	105%
District Discretionary Development Equalization Grant	19,000	18,999	100%	4,750	4,999	105%
Total Revenues shares	298,803	262,057	88%	74,701	64,717	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	208,800	208,676	100%	52,200	72,776	139%
Non Wage	71,003	34,380	48%	17,751	7,641	43%
Development Expenditure						
Domestic Development	19,000	18,999	100%	4,750	12,000	253%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,803	262,055	88%	74,701	92,417	124%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:582 Buikwe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively Ushs262m representing 88% of the total budget of Ushs298m. The bulk was from Sector Conditional Grant (Non-Wage)= 117%, District Unconditional Grant (Non-Wage)= 100%, Unconditional Grant (Wage)=100%, District Discretionary Development Equalization Grant at 100%, Locally raised revenues at 23% The department was able to absorb Ushs64m which is 88% of the total receipts for the quarter

Reasons for unspent balances on the bank account

No unspent balance on the account

Highlights of physical performance by end of the quarter

1 Monitoring and Evaluation done and report made for activities implemented in the District 3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties and reports made 3 environmental monitoring for compliance conducted for development projects in the district completion of a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District

Vote:582 Buikwe District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,844	424,815	240%	44,211	135,517	307%
District Unconditional Grant (Non-Wage)	4,317	3,386	78%	1,079	1,227	114%
District Unconditional Grant (Wage)	125,779	125,779	100%	31,445	31,445	100%
Locally Raised Revenues	7,900	5,685	72%	1,975	1,270	64%
Other Transfers from Central Government	9,200	260,318	2829%	2,300	94,164	4094%
Sector Conditional Grant (Non-Wage)	29,648	29,648	100%	7,412	7,412	100%
Development Revenues	3,855,700	14,000	0%	963,925	0	0%
District Discretionary Development Equalization Grant	14,000	14,000	100%	3,500	0	0%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Revenues shares	4,032,544	438,815	11%	1,008,136	135,517	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	125,779	124,814	99%	31,445	61,217	195%
Non Wage	51,065	299,036	586%	12,766	137,222	1,075%
Development Expenditure						
Domestic Development	14,000	13,999	100%	3,500	451	13%
External Financing	3,841,700	0	0%	960,425	0	0%
Total Expenditure	4,032,544	437,850	11%	1,008,136	198,890	20%
C: Unspent Balances						
Recurrent Balances						
		965	0%			
Wage		965				
Non Wage		0				
Development Balances						
		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		965	0%			

Vote:582 Buikwe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Annually, the department had realized a total budget out turn of Ushs438m representing 11% of the total budget of Ushs4bn for the FY2021/22 This was from District Unconditional Grant (Non-Wage) at 78%, District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 72%, Other Transfers from Central Government at 100% and this was hiked because of the Luweero Lwenzori funding received as supplementary budgets, Sector Conditional Grant (Non-Wage) at 100%, District Discretionary Development Equalization Grant at 100%

Reasons for unspent balances on the bank account

No un spent balances

Highlights of physical performance by end of the quarter

4 Juvenile taken to Naguru remand home. 3M, 1 F -2 Departmental meeting convened at the District headquarter on 6th/01/2022 with 12 (6,6) participants. - 82 UWEP groups monitored for recovery in Najja and Ngogwe SC 11 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Tweekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group, Bwanvu Mpologoma VSLA group. 132 copies of newspaper procured that is Daily Monitor and New vision One public library ie Ceasarian monitored in Buikwe SC -Collected data on gender and equity in Ngogwe and Ssi Sub countries. -4 PWD groups were sensitized on the effect of GBV in Ssi, Najja, Ngogwe and Buikwe TC and educated to start 1 Community dialogue meeting conducted on Gender in Najja SC 4 Labour cases settled from MMK steels Ltd, Mayuge Steels, St Charles Lwanga Technical Institute and Tembo Steels

Vote:582 Buikwe District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,580	113,399	63%	44,895	42,316	94%
District Unconditional Grant (Non-Wage)	42,640	42,640	100%	10,660	10,957	103%
District Unconditional Grant (Wage)	63,600	62,088	98%	15,900	30,288	190%
Locally Raised Revenues	73,340	8,671	12%	18,335	1,071	6%
Development Revenues	27,019	28,075	104%	6,755	1,056	16%
District Discretionary Development Equalization Grant	27,019	28,075	104%	6,755	1,056	16%
Total Revenues shares	206,599	141,473	68%	51,650	43,372	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,600	62,088	98%	15,900	54,573	343%
Non Wage	115,980	51,306	44%	28,995	17,068	59%
Development Expenditure						
Domestic Development	27,019	28,075	104%	6,755	5,536	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,599	141,469	68%	51,650	77,177	149%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total budget outturn of Ushs141.4m translating into 68% of the total budget of Ushs206m for the FY2021/22. This was from District Unconditional Grant (Non-Wage) at 100%, District Unconditional Grant (Wage) at 98%, Locally Raised Revenues at 12%, District Discretionary Development Equalization Grant at 104% The department was able to absorb Ushs104m representing 68% of the total receipts in the FY

Vote:582 Buikwe District

Quarter4

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

Data collected to update health statistics in the District and report on file DDEG guidelines FY2022/23 disseminated to all stake holders on 6/5/2022 to enable better planning and budgeting Technical back stopping to HoDs and sections on Budgeting for the FY2022/23 One laptop procured for the department Data procured to manage reporting and budgeting Monitoring of implemented activities done under education, health, Water and roads in the 7 LLGs and report on file Environmental and social safeguard screening conducted for all DDEG projects for the FY2022/23 Environmental and social safe guard monitoring conducted for the ongoing projects in the FY2021/22

Vote:582 Buikwe District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,039	51,252	73%	17,510	10,110	58%
District Unconditional Grant (Non-Wage)	15,616	15,616	100%	3,904	3,754	96%
District Unconditional Grant (Wage)	25,423	30,386	120%	6,356	6,356	100%
Locally Raised Revenues	29,000	5,250	18%	7,250	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,039	51,252	73%	17,510	10,110	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,423	24,310	96%	6,356	5,957	94%
Non Wage	44,616	20,866	47%	11,154	3,848	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,039	45,176	65%	17,510	9,805	56%
C: Unspent Balances						
Recurrent Balances		6,076	12%			
Wage		6,076				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,076	12%			

Summary of Workplan Revenues and Expenditure by Source

The Department had 73% receipts as annual performance of the budget for the Financial year 2021/22 ie Ushs51.2m against a total budget of Ushs70m. Receipts from LR, that is the main source of funding for the department was only at 18% receipt and this has limited activity implementation during the FY .

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Reasons for unspent balances on the bank account

The unspent amount of Ushs6m for wage was due to the un concluded recruitment for the Principal Internal Auditor at the end of the FY

Highlights of physical performance by end of the quarter

4 Report on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities, 73 Primary schools, 10 Secondary schools, DDEG projects Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lires) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months

Vote:582 Buikwe District**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,387	58,477	87%	16,847	13,714	81%
District Unconditional Grant (Non-Wage)	3,112	3,107	100%	778	1,551	199%
District Unconditional Grant (Wage)	44,459	43,054	97%	11,115	9,709	87%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	9,816	9,816	100%	2,454	2,454	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,387	58,477	87%	16,847	13,714	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,459	35,241	79%	11,115	12,253	110%
Non Wage	22,928	15,423	67%	5,732	4,146	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,387	50,664	75%	16,847	16,399	97%
C: Unspent Balances						
Recurrent Balances		7,813	13%			
Wage		7,813				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,813	13%			

Vote:582 Buikwe District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Trade sector, had realized a total budget out turn of Ushs58.4m translating into 87% of the total approved budget of Ushs67.3bn of the approved budget for the FY2021/22. This bulk was from District Unconditional Grant (Non-Wage) at 100%, District Unconditional Grant (Wage) at 100%, Locally Raised Revenues at 25%, Sector Conditional Grant (Non-Wage) at 100%. The departmental expenditure was at 75% that is Ushs50.6m at the end of the Financial Year

Reasons for unspent balances on the bank account

The unspent balance of Ushs7.8m under wage was as a result of the recruitment for the Senior Commercial Officer that wasn't concluded in the FY

Highlights of physical performance by end of the quarter

Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja, Nangunga, Nkombwe, Kasubi, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro, Najjembe, Njeru, Namawojjolo 1 market information report generated. 3 Cooperative societies of Reach out Nkokonjeru Farmer group, Najja sc poultry farmers SACCO, Buikwe SC Eucalyptus SACCO 39 Cooperative societies of mobilized for registration 8 Community groups assisted for registration in the 4 LLGs

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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:	04 National Days celebrated i.e Independence Day, Womens Day, Liberation Day and WAD 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies. Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed Salaries for 53 Staff paid for 12 months Operation of the Administration office cleared Intercom installed on Main Administration Block and Council Block Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff Facilitation to support staff (2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant Celebrating	- Fuel and lubricants for the department - Cleaning materials procured for the entire District - UMEME and Water bills paid for 12 months 4 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 12 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 12 months		-01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in Print Media on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff. -Intercom installed on Main Administration Block and Council Block	- Fuel and lubricants for the department - Cleaning materials procured for the entire District - UMEME and Water bills paid for 3 months 1 Quarterly monitoring exercise of government programmes under PAF FY 2021/2022 and on service delivery conducted in the 7 LLGs -Salaries for 112 staff paid for 3 months. -Monthly activity allowance given to the sector accountant and transport refund to 4 female lower cadres paid for 3 months

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211101	General Staff Salaries	1,039,908	1,037,987	100 %	402,737
211103	Allowances (Incl. Casuals, Temporary)	10,200	10,200	100 %	4,302
213001	Medical expenses (To employees)	2,000	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	4,000	0	0 %	0
221001	Advertising and Public Relations	1,000	1,000	100 %	0
221002	Workshops and Seminars	7,600	0	0 %	0
221007	Books, Periodicals & Newspapers	2,080	520	25 %	0
221008	Computer supplies and Information Technology (IT)	6,900	3,400	49 %	1,178
221009	Welfare and Entertainment	21,826	9,852	45 %	1,692
221011	Printing, Stationery, Photocopying and Binding	7,000	4,012	57 %	786
221012	Small Office Equipment	3,500	0	0 %	0
221017	Subscriptions	7,500	2,000	27 %	0
222001	Telecommunications	1,000	1,000	100 %	610
222003	Information and communications technology (ICT)	10,000	10,000	100 %	10,000
223004	Guard and Security services	9,120	4,970	54 %	848
223005	Electricity	7,000	3,600	51 %	1,400
223006	Water	2,400	1,182	49 %	589
224004	Cleaning and Sanitation	19,000	15,750	83 %	3,079
227001	Travel inland	95,847	124,217	130 %	67,442
228002	Maintenance - Vehicles	15,840	11,117	70 %	1,682
228004	Maintenance – Other	5,000	2,000	40 %	1,258
282102	Fines and Penalties/ Court wards	4,000	0	0 %	0
282104	Compensation to 3rd Parties	3,000	0	0 %	0
	Wage Rect:	1,039,908	1,037,987	100 %	402,737
	Non Wage Rect:	245,813	204,820	83 %	94,865
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,285,721	1,242,807	97 %	497,601

Reasons for over/under performance: NA

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(90%) Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75) Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22	(0)Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	(75)Recruitment of staff to fill up vacant posts 75% of LG established posts filled by end of Quarter one FY 2021/22
%age of staff appraised	(100%) 100% of the District and LLG Staff appraised by close of FY 2021/22	(100) 100% of the District and LLG Staff appraised by close of FY 2021/22	(100%)100% of the District and LLG Staff appraised by close of FY 2021/22	(100)100% of the District and LLG Staff appraised by close of FY 2021/22

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%age of staff whose salaries are paid by 28th of every month	(100%) 100% of District Staff salaries paid by 28th of every month	(100) 100% of District Staff salaries paid by 28th of every month.	(100%)100% of District Staff salaries paid by 28th of every month.	(100)100% of District Staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% of pensioners paid by 28th of every month during FY 2021/22	(70) 70% of pensioners paid by 28th of every month during FY 2021/22	(100%)100% of pensioners paid by 28th of every month during FY 2021/22	(70)70% of pensioners paid by 28th of every month during FY 2021/22
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Gratuity and Pension paid to staff for 12 months -Pensioners files and claims assessed and validated at the District HQs. -District payroll well managedand HRIS updated on a quarterly basis. -Operational expenses of the HR office cleared.	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Gratuity and Pension paid to staff for 3 months -Pensioners files and claims assessed and validated at the District HQs. -District payroll well managed and HRIS updated on a quarterly basis. -Operational expenses of the HR office cleared.
212102 Pension for General Civil Service	806,849	956,749	119 %	260,295
213004 Gratuity Expenses	552,461	552,461	100 %	192,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,359,310	1,509,210	111 %	452,371
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,359,310	1,509,210	111 %	452,371

Reasons for over/under performance: NA

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(4) 4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(1) One performance management training for 50 people of health workers and drivers and Plant Operators in the District conducted at the District Headquarters - Capacity building for the District Council and HoDs on public sector management and execution of their duties at work conducted for 66 members at Colline Hotel, Mukono for 3 days Capacity building done for Records managers in record management at the District	(01) Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	(0)Capacity building done for Records managers in record management at the District
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Vote:582 Buikwe District

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Availability and implementation of LG capacity building policy and plan	(Yes) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(1) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(Yes) LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	(0)NA
Non Standard Outputs:	N/A	Performance management training conducted for primary school head teachers as they prepare to open up school after a long holiday of Covid-19 lockdown.	N/A	NA
221003 Staff Training	10,742	8,742	81 %	2,914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	8,742	8,742	100 %	2,914
External Financing:	0	0	0 %	0
Total:	10,742	8,742	81 %	2,914

Reasons for over/under performance: NA

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:582 Buikwe District

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Non Standard Outputs:

<p>4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken 4 PAF reports on file and disseminated to stakeholders Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2021/22 conducted PAF activities supported across the Departments of administration, Finance and Planning. Monitoring Service delivery, maintained Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget Compilation of the Budget performance Reports, Annual Workplans, Budget and accountability</p>	<p>4 Quarterly monitoring reports on implemented activities funded projects produced and disseminated to Stake holders. -Family meetings to process letters of Administration under taken. -- Leveling of land for the proposed District Administration block - A strategic plan developed for the Administration block</p>	<p>01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters of Administration under taken. -Budget performance Reports, Annual Workplans, Budget and accountability</p>	<p>1 Quarterly monitoring reports on implemented activities funded projects produced and disseminated to Stake holders. -Family meetings to process letters of Administration under taken. - Leveling of land for the proposed District Administration block - A strategic plan developed for the Administration block</p>
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221002 Workshops and Seminars	600	0	0 %	0
227001 Travel inland	36,500	32,412	89 %	23,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,100	30,412	82 %	21,812
Gou Dev:	0	2,000	0 %	2,000
External Financing:	0	0	0 %	0
Total:	37,100	32,412	87 %	23,812

Reasons for over/under performance: NA

Output : 138105 Public Information Dissemination

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Information on critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	NA	NA
N/A			
Reasons for over/under performance:	NA		

Output : 138107 Registration of Births, Deaths and Marriages

N/A					
Non Standard Outputs:	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	NA	
227001 Travel inland		1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	0	0 %	0

Reasons for over/under performance: NA

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	()	()	()
No. of monitoring reports generated	(4) stakeholders4 Quarterly monitoring reports generated and findings disseminated to all stakeholders	()	()	()

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Non Standard Outputs:	Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2020/21 compiled, report submitted to relevant MDAs
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N/A
Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A					
Non Standard Outputs:	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	12 Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners		Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	12 Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		0
221011 Printing, Stationery, Photocopying and Binding	10,973	7,973	73 %		1,793
227001 Travel inland	16,200	8,400	52 %		4,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	32,173	17,123	53 %		6,143
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,173	17,123	53 %		6,143

Reasons for over/under performance: NA

Output : 138111 Records Management Services

%age of staff trained in Records Management	() 3 staff deployed in the central registry trained in records management at the District HQs	(2) 2 staff deployed in the central registry trained in records management at the District HQs	()	(2)2 staff deployed in the central registry trained in records management at the District HQs
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Non Standard Outputs:	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested	Records officers facilitated to collect mails from MDAs. -Small equipment and assorted stationery for central registry procured.	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.	Records officers facilitated to collect mails from MDAs. -Small equipment and assorted stationery for central registry procured.
221011 Printing, Stationery, Photocopying and Binding	4,500	2,500	56 %	1,250
222001 Telecommunications	500	0	0 %	0
222002 Postage and Courier	480	0	0 %	0
227001 Travel inland	4,000	250	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,480	2,750	29 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,480	2,750	29 %	1,250

Reasons for over/under performance: NA

Output : 138112 Information collection and management

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	District information on service delivery collected, disseminated to stakeholders and managed by District information office District information office equipped to manage information for all users to access information posted on the District - District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported	District information on service delivery collected, disseminated to stakeholders and managed by District information office District information office equipped to manage information for all users to access information posted on the District - District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access.	District information on service delivery collected, disseminated to stakeholders and managed by District information office District information office equipped to manage information for all users to access information posted on the District - District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported	NA
221001 Advertising and Public Relations	1,400	0	0 %	0
221007 Books, Periodicals & Newspapers	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	0
227001 Travel inland	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	0

Reasons for over/under performance: NA

Output : 138113 Procurement Services

N/A

Vote:582 Buikwe District**Quarter4**

Non Standard Outputs:	4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2021/22 developed and approved by Council. Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions	4 Quarterly progress reports on procurement compiled and submitted to PPDA, -Small office equipment, Office stationary, internet Data, Fuel, and lubricants procured	01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.	1 Quarterly progress reports on procurement compiled and submitted to PPDA, -Small office equipment, Office stationary, internet Data, Fuel, and lubricants procured
221001 Advertising and Public Relations	5,000	2,000	40 %	792
221008 Computer supplies and Information Technology (IT)	2,400	1,000	42 %	650
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,090	62 %	501
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,800	1,200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	7,290	34 %	1,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,200	7,290	34 %	1,943

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	NA	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	NA
242003 Other	19,431	0	0 %	0

Vote:582 Buikwe District**Quarter4**

263104 Transfers to other govt. units (Current)	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	79,431	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,431	0	0 %	0
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() NA	()	()NA
No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA
No. of solar panels purchased and installed	() N/A	() NA	()	()NA
No. of administrative buildings constructed	() Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	() NA	()	()NA
No. of vehicles purchased	() N/A	() NA	()	()NA
No. of motorcycles purchased	() N/A	() NA	()	()NA
Non Standard Outputs:	4 Quarterly monitoring reports on DDEG projects in a LLG 1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County Phased construction of Buikwe District office headquartersMonitoring of DDEG projects in the LLG	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c completed - Partial payment of the District Headquarters land done	-01 Quarterly monitoring reports on DDEG projectsin a LLG. -1Phased completion of Buikwe SubcountyAdministrati on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c completed - Partial payment of the District Headquarters land done
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
311101 Land	100,000	45,338	45 %	10,338
312101 Non-Residential Buildings	9,194	9,194	100 %	9,194
312213 ICT Equipment	3,279	3,279	100 %	3,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	117,473	62,811	53 %	27,811
External Financing:	0	0	0 %	0
Total:	117,473	62,811	53 %	27,811

Vote:582 Buikwe District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
<i>Total For Administration : Wage Rect:</i>	1,039,908	1,037,987	100 %		402,737
<i>Non-Wage Reccurent:</i>	1,794,507	1,772,104	99 %		578,384
<i>GoU Dev:</i>	126,215	73,553	58 %		32,725
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,960,630	2,883,644	97.4 %		1,013,845

Vote:582 Buikwe District

Quarter4

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	(2022-07-15) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2022	(1) Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021		(0)Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2022	(2021-07-15)Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021
Non Standard Outputs:	-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuel)	15 finance Staff salaries paid for 12 months and facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,annual subscription to ICPAU and fuel		-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogistics procured (Newspapers,cartridges,welfare, stationery filing cabinet,subscription and fuel)	15 finance Staff salaries paid for 3 months and facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted office logistics procured (Newspapers ,cartridges, welfare, stationery ,annual subscription to ICPAU and fuel
211101 General Staff Salaries	106,234	106,202	100 %		27,861
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %		970
221009 Welfare and Entertainment	4,920	4,920	100 %		766
221011 Printing, Stationery, Photocopying and Binding	6,600	6,597	100 %		2,997
221012 Small Office Equipment	1,000	528	53 %		8
221014 Bank Charges and other Bank related costs	8,000	5,112	64 %		1,123
221017 Subscriptions	2,200	1,000	45 %		0
227001 Travel inland	46,336	37,511	81 %		9,052
228004 Maintenance – Other	4,711	4,650	99 %		355
Wage Rect:	106,234	106,202	100 %		27,861
Non Wage Rect:	76,207	61,717	81 %		15,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	182,441	167,919	92 %		43,132
Reasons for over/under performance:	NA				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(120710000) A total of Ushs.120.7m collected from LG Service Tax in FY 2021/22	(55,975,000) A total of Ushs 55.9m collected from LG Service Tax cumulatively by end of the two quarters	(30.175)A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	(5200000)A total of Ushs 5.2m collected from LG Service Tax cumulatively by end of the two quarters
Value of Hotel Tax Collected	(4100000) A total of Ushs.4.1m collected from Hotel Tax during FY 2021/22	(165000) A total of Ushs165,000 collected from Hotel Tax during the quarter	(1.025)A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	(0)A total of Ushs125,000 collected from Hotel Tax during the quarter
Non Standard Outputs:	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	Asses budgetary performance F/Y 2020/21 and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done .Carry out backstopping in issues of budget conference and budget preparation -Conducted revenue enhancement meetings in the 7LLGs Procurement of stationery and fuel lubricants undertaken Transport and lunch allowances paid for the support staff Conducted Local revenue mobilization in all the 7LLGs	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	Conducted revenue enhancement meetings in the 7LLGs Procurement of stationery and fuel lubricants undertaken Transport and lunch allowances paid for the support staff Conducted Local revenue mobilization in all the 7LLGs
221008 Computer supplies and Information Technology (IT)	3,500	2,530	72 %	2,530
221011 Printing, Stationery, Photocopying and Binding	4,500	2,968	66 %	468
227001 Travel inland	13,826	4,905	35 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,826	10,403	48 %	6,848
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,826	10,403	48 %	6,848
Reasons for over/under performance:	NA			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-12-02) - Annual work plan for FY 2022/23 approved by Council on 12/02/2022	(1) Annual work plan for FY 2022/23 approved by Council on 10/02/2022	(0)N/A	(0)NA

Vote:582 Buikwe District

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Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) - Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 15/03/2022	(1) Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 14/04/2022 and 10/02/2022 respectively	(N/A)	(N/A)
Non Standard Outputs:	-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . -- District Budget Conference for FY2022/23 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders,Youth,,Wo men, PWD representatives, Technical Staff, opinion andreligious leaders, NGOs and CSO	- District Budget Conference for FY2022/23 held and targeting 125 participants All stakeholders mobilized to participate in this conference i.e.Local Leaders,Youth,,Wo men, PWD representatives, Technical Staff, opinion andreligious leaders, NGOs and CSO Minor motor repair of the Department Double Cabin done	N/A	Minor motor repair of the Department Double Cabin done
221002 Workshops and Seminars	3,000	3,000	100 %	750
221011 Printing, Stationery, Photocopying and Binding	3,750	3,750	100 %	10
227001 Travel inland	8,400	6,790	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,150	13,540	89 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,150	13,540	89 %	760

Reasons for over/under performance: NA

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted -	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. on the IFMS. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted on IFMS. -Expenditure management meetings regularly conducted (Budget Desk) conducted	-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. -Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements, ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	NA
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-27) - Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2021	(1) Annual LG Final Accounts for FY 2020/21 prepared and submitted to Auditor and Accountant General on 30/08/2021	(0)N/A	(0)NA
Non Standard Outputs:	-Nine (9) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General General. -Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General conducted	Contribution towards District end of year staff party. -Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General.	NA
221009 Welfare and Entertainment	1,000	1,000	100 %	3

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Quarter4

221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	7,603	1,000	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,203	2,000	22 %	3
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,203	2,000	22 %	3

Reasons for over/under performance: NA

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	-Internet Data for production of Quarterly and Annual Reports using PBS procured	Data capture on payroll facilitated Generator repairs conducted Generation of the 9 months Financial statements Printing of salary registers done Procurement of one cartridge IFMS quality assurance, consultations, warran ting of funds and collecting information for production of Financial statements	-Internet Data for production of Quarterly and Annual Reports using PBS procured	Data capture on payroll facilitated Generator repairs conducted Generation of the 9 months Financial statements Printing of salary registers done Procurement of one cartridge IFMS quality assurance, consultations, warran ting of funds and collecting information for production of Financial statements
221016 IFMS Recurrent costs	30,000	30,000	100 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	7,500

Reasons for over/under performance: NA

Output : 148108 Sector Management and Monitoring

N/A

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Quarter4

Non Standard Outputs:	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs. -Facilitated to carry out Backstopping and over see maintenance and verification of accounts plus finance records. -facilitation to assess budgetary performance F/Y 2020/21 to 7 LLGs.	Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs	NA
227001 Travel inland	30,000	10,810	36 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,810	36 %	5
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,810	36 %	5
Reasons for over/under performance:	NA			
<i>Total For Finance : Wage Rect:</i>	<i>106,234</i>	<i>106,202</i>	<i>100 %</i>	<i>27,861</i>
<i>Non-Wage Reccurent:</i>	<i>184,386</i>	<i>128,470</i>	<i>70 %</i>	<i>30,387</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>290,620</i>	<i>234,672</i>	<i>80.7 %</i>	<i>58,248</i>

Vote:582 Buikwe District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months.	- Salaries paid to staff for 12 Months -Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 12 months.		Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months.	- Salaries paid to staff for 03 months -Ex-Gratia and Honoraria for political leaders and Councilors allowances cleared for 03 months.
	Departmental Work plans, Budgets and 4 Quarterly Progress Report discussed and approved by Council.	for 12 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council.		-Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council.	for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council.
	Operational expenses for Council, Administration cleared.	-Operational expenses for Council, Administration cleared.		-Operational expenses for Council, Administration cleared.	-Operational expenses for Council, Administration cleared.
	Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.	-Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.		-Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.	-Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done.
	4 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.	-Annual work plan for FY 2022/2023 approved by Council on 10th-Feb 2022.		-4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.	
211101 General Staff Salaries	177,533	177,533	100 %		53,061
211103 Allowances (Incl. Casuals, Temporary)	196,095	201,875	103 %		117,063
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	6,250	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0
221009 Welfare and Entertainment	11,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,700	74 %		1,600
221012 Small Office Equipment	1,000	0	0 %		0

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Quarter4

222003 Information and communications technology (ICT)	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	520	52 %	0
227001 Travel inland	75,590	75,544	100 %	13,750
228002 Maintenance - Vehicles	20,451	1,000	5 %	500
Wage Rect:	177,533	177,533	100 %	53,061
Non Wage Rect:	323,886	282,638	87 %	132,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	501,419	460,171	92 %	185,973

Reasons for over/under performance: NA

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:

	Office/Stationery and other operational costs of the PDU cleared.	-Office/Stationary and other operational costs of the PDU cleared.		Office/Stationery and other operational costs of the PDU cleared.	-Office/Stationary and other operational costs of the PDU cleared.
	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	-13 contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports held.		02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports.	-3 contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports held.
	Office logistics for enabling the smooth implementation of the procurement process/plan procured	-Office logistics for enabling the smooth implementation of the procurement plan procured.		Office logistics for enabling the smooth implementation of the procurement process/plan procured	-Office logistics for enabling the smooth implementation of the procurement plan procured.
221011 Printing, Stationery, Photocopying and Binding	1,863	1,863	100 %	1,070	
227001 Travel inland	7,760	7,760	100 %	1,906	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,623	9,623	100 %	2,976	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	9,623	9,623	100 %	2,976	

Reasons for over/under performance: NA

Output : 138203 LG Staff Recruitment Services

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	08 District ServiceCommission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.	Office logistics for the DSC procured. -18 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs were given special attention during recruitment. -Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured.	02 District ServiceCommission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.	Office logistics for the DSC procured. -12 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs were given special attention during recruitment. -Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.
221004 Recruitment Expenses	7,204	7,204	100 %	2,702
221009 Welfare and Entertainment	8,000	8,000	100 %	2,046
227001 Travel inland	29,294	13,458	46 %	3,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,498	28,663	64 %	8,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,498	28,663	64 %	8,527
Reasons for over/under performance:	NA			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(200) 200 land applications reviewed from the 12LLGs cleared during the FY 2021/22.	(20) 20 land applications reviewed from the 12LLGs cleared during the FY	(50)50 land applications reviewed from the 12LLGs cleared during the FY	(10)10 land applications reviewed from the 12LLGs cleared during the FY
No. of Land board meetings	(15) 15 Land board meetings held at the District HQs to consider land applications	(7) 7 Land board meetings held at the District HQs to consider land applications	(3)03 Land board meetings held at the District HQs to consider land applications	(3)3 Land board meetings held at the District HQs to consider land applications
Non Standard Outputs:	District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	Land inspection conducted and 3 land board meetings held District Land register compiled and updated regularly.	District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	Land inspection conducted and 3 land board meetings held
221002 Workshops and Seminars	1,425	0	0 %	0

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221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	17,575	7,575	43 %	1,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	8,575	43 %	2,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	8,575	43 %	2,144

Reasons for over/under performance: NA

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(25) 25 Auditor General's queries reviewed and responses submitted.	(0) NA	(7)07 Auditor General's queries reviewed and responses submitted.	(0)NA
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	(12) 12 meetings held and handled LLGs Internal Audit reports.	(-37)01 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	(4)4 meetings held and handled LLGs Internal Audit reports.
Non Standard Outputs:	N/A	Swearing in ceremony and induction of new DPAC conducted	N/A	Swearing in ceremony and induction of new DPAC conducted
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	23,419	15,011	64 %	3,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,419	15,011	59 %	3,753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,419	15,011	59 %	3,753

Reasons for over/under performance: NA

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	() 6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects	(4) 3 District Council meeting held on Tuesday 24th August 2021 and 15th December 2021, 10th February 2022 and May 30th 2022 in the council hall and minutes on file	()	(1)1 District Council meeting held in the council hall and minutes on file
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Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 04 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and speakers to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Procured fuel for DEC members, District Speaker, Deputy Speaker and the District Chairperson
227001 Travel inland	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	-04 Sets of minutes by Council committees produced, discussed and confirmed. -Departmental Quarterly progress Reports reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-3 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-3 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings. 1 Standing committee meeting held on 16th and 17th March 2022
211103 Allowances (Incl. Casuals, Temporary)	26,400	0	0 %	0

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221009 Welfare and Entertainment	5,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,300	0	0 %	0
Reasons for over/under performance:	NA			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>177,533</i>	<i>177,533</i>	<i>100 %</i>	<i>53,061</i>
<i>Non-Wage Reccurrent:</i>	<i>483,726</i>	<i>344,510</i>	<i>71 %</i>	<i>150,312</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>661,259</i>	<i>522,043</i>	<i>78.9 %</i>	<i>203,373</i>

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Quarter4

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
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Programme : 0181 Agricultural Extension Services

Higher LG Services

Output : 018101 Extension Worker Services

N/A

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Quarter4

Non Standard Outputs:	26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, 29 parish based model farmers supported and 28800H/H reached. - 4 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed, - production vehicles, motorcycles and office equipment maintained in good working condition, office requirements/welfare and stationery met. -One farmer study tour/ exchange visit/ field day conducted per subcounty per quarter with a representation of female, youth and PWD farmers. - Demonstration materials acquired for 12 school gardens, 200,000 dozens of poultry vaccinations,100 improved cocks and improved bee keeping technologies. - Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	Salaries paid to 35 staff for 12 months	2,666 trainings involving 38,754 Farmers were conducted i.e 24 trainings in Bee keeping for 372 farmers; 843 trainings in livestock production involving 13,761 farmers ; 771 training in crop production involving 12,494 farmers and; 619 training in Fisheries and aquaculture management involving 6,253 farmers/fisher folks.	8,212 follow-up visits to farmers conducted by the extension staff	Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 3 month - 1 monitoring visits at each of district and subcounty level conducted ,	Salaries paid to 35 staff for 3 months 696 trainings involving 11,168 Farmers were conducted i.e. 6 trainings in Bee keeping, 85 farmers ; 228 trainings in livestock production, 4,559 farmers trained; 261 trainings in Crop production, 5,948 farmers trained; 197 trainings in fisheries & aquaculture management, 933 aquaculture farmers / fisher folks trained. 2,043 -follow up visits to farmers made by the extension staff.
211101 General Staff Salaries	761,009	736,272	97 %	184,359		
221002 Workshops and Seminars	3,368	3,368	100 %	3,077		
221003 Staff Training	5,628	5,628	100 %	5,628		
221009 Welfare and Entertainment	1,200	1,200	100 %	300		
221011 Printing, Stationery, Photocopying and Binding	6,200	6,200	100 %	1,550		

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221012 Small Office Equipment	476	475	100 %	138
224006 Agricultural Supplies	24,717	24,717	100 %	17,717
227001 Travel inland	198,086	196,645	99 %	63,740
228002 Maintenance - Vehicles	14,240	14,239	100 %	4,301
Wage Rect:	761,009	736,272	97 %	184,359
Non Wage Rect:	253,915	252,472	99 %	96,451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,014,924	988,744	97 %	280,810

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Parish chiefs supported to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month	31 Parish Based SACCOS all advanced with startup capitalisation revolving fund Technical staff and Leaders at District, Sub-county and Parish level Sensitised in all 7LLGs. Sub-county staffand District SMS Trained on PDM implementation procedures Data collected for 139 villages of SSI, Ngogwe, and Kiyindi TC	31 Parish Based SACCOS all advanced with startup capitalisation revolving fund Technical staff and Leaders at District, Sub-county and Parish level Sensitised in all 7LLGs. Sub-county staffand District SMS Trained on PDM implementation procedures Data collected for 139 villages of SSI, Ngogwe, and Kiyindi TC	
263367 Sector Conditional Grant (Non-Wage)	370,338	200,012	54 %	200,012
263369 Support Services Conditional Grant (Non-Wage)	116,052	66,035	57 %	66,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	486,390	266,046	55 %	266,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	486,390	266,046	55 %	266,046

Reasons for over/under performance: NA

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

N/A				
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Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites. -4 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS	Process for 2 mineral block making machines was initiated, All vegetable demonstration inputs (12 acres) were delivered by the end of the quarter, All materials for bean multiplication and demonstration had been delivered (24 acres) by the end of quarter 4 Pond sein nets were procured and issued to fisheries staff of Ngogwe, Najja, Ssi and Buikwe Scs,	-1 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS	27 Field extension staff were backstopped in key aspects of extension service delivery undertaken 7 trainings on quality assurance were organised and conducted at Kiyindi, Muyubwe, Ssenyi and Nkonbwe landing sites
312202 Machinery and Equipment	13,404	13,387	100 %	7,005
312213 ICT Equipment	52,671	35,114	67 %	35,114
312301 Cultivated Assets	13,800	13,800	100 %	7,176
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,875	62,301	78 %	49,295
External Financing:	0	0	0 %	0
Total:	79,875	62,301	78 %	49,295

Reasons for over/under performance: NA

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	water for production projects and agricultural tractors quarterly supervised and monitored - Seasonal agricultural data collected from farmers practicing irrigation -Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production projects and agriculture tractors were supervised 4 procurement meetings were conducted and 2 monitoring sessions on the progress of farmers enrolled in the program were conducted, 2 contracts for the farmers who met their payment obligations were signed	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	2 procurement meetings were conducted and 1 monitoring session on the progress of farmers enrolled in the program was conducted, contracts for the farmers who met their payment obligations were signed
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Vote:582 Buikwe District

Quarter4

227001 Travel inland	1,000	1,000	100 %	664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	664

Reasons for over/under performance: NA

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Fisheries activities supervised, monitored and backstopping. - Good fishing practices enforced. -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities	Fisheries activities supervised , monitored and six staff of the lower local governments backstopped 1- Zonal level planning meeting attended by DPO	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	1- Zonal level planning meeting attended by DPO
223005 Electricity	12,000	0	0 %	0
224004 Cleaning and Sanitation	6,800	0	0 %	0
227001 Travel inland	5,000	1,000	20 %	319
228004 Maintenance – Other	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,800	1,000	3 %	319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,800	1,000	3 %	319

Reasons for over/under performance: NA

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings	Crop based projects and programs managed in the six lower local governments; 6AOs and 4AAOs backstopped	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Crop based projects and programs managed in the six lower local governments; 6AOs and 4AAOs backstopped
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Vote:582 Buikwe District**Quarter4**

227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: NA

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(0) N/A	() NA	()NA	()NA
Non Standard Outputs:	Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings.-	Commercial insect farming activities supervised and monitored in the 6 Lower Local Governments	-Vector activities supervised and monitored in the 6 LLGs	Commercial insect farming activities supervised and monitored in the 6 Lower Local Governments
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500

Reasons for over/under performance: NA

Output : 018211 Livestock Health and Marketing

N/A				
Non Standard Outputs:	Livestock activities supervised and monitored. - Livestock sector staff backstopped during farmer trainings.	Livestock projects monitored and nine staff in the six lower local governments backstopped for three quarters	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Livestock projects monitored and nine staff in the six lower local governments backstopped
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: NA

Output : 018212 District Production Management Services

N/A

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Quarter4

Non Standard Outputs:	DPO salary paid for 12 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. - Computer supplies, small office Equipment and stationery procured. - Production activities coordinated. - Quarterly departmental meetings held -	DPO Salary paid for 12 months, 4 quarterly production staff meeting held, Computer supplies and office equipment serviced / stationery procured and two departmental vehicles (LG0017/015 & UBE 644R) maintained in running condition Overall coordination of production activities undertaken	DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held	DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held
211101 General Staff Salaries	32,400	23,588	73 %	8,100
221002 Workshops and Seminars	3,600	3,600	100 %	900
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	900	60 %	225
221012 Small Office Equipment	600	0	0 %	0
227001 Travel inland	6,828	5,028	74 %	1,257
228002 Maintenance - Vehicles	7,000	2,000	29 %	549
Wage Rect:	32,400	23,588	73 %	8,100
Non Wage Rect:	20,128	12,128	60 %	3,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,528	35,716	68 %	11,181
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Three filling cabins and one UPS procured to help in information Management	1 UPS and 3 office filling cabins procured	NA	1 UPS and 3 office filling cabins procured
312203 Furniture & Fixtures	3,600	3,600	100 %	3,600
312213 ICT Equipment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,600	4,600	100 %	4,600
External Financing:	0	0	0 %	0
Total:	4,600	4,600	100 %	4,600
Reasons for over/under performance:	NA			

Vote:582 Buikwe District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	8 coffee pulpers procured to demonstrate value addition in coffee production. 50 farmers in the district supported to acquire micro irrigation systems. one fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	2 mineral block making machines were procured for use by Vet staff to demonstrate use of locally available materials to make Nutritional feed blocks for livestock - Inputs for 12 sites secured, 9 vegetable production demonstrations sites were established - Material for 24 Acres secured, 21 demonstratin on bean production were established - 3 coffee pulpers procured and availed to farmer groups in Buikwe and Nkokonjeru T/Cs		2 coffee pulpers procured to demonstrate value addition in coffee production. 10 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	18 result demonstration sites on bean seed multiplication and vegetable production, 1 Apiary production demo were undertaken - Chicken totaling over 140,000 were vaccinated in the 7 LLGs of the Sub-county - 100 Cocks secured and distributed to 90 farm households in the LLGs : Buikwe S/c, Najja S/c, Ngogwe S/c, Ssi S/c, Buikwe T/c & Nkokonjeru T/c - 15 KTB hives and 5 metallic stands acquired. 1 Demonstration site of 10 hives set up in Bubiuro Ngogwe
312104 Other Structures	9,025	9,025	100 %		9,025
312202 Machinery and Equipment	566,338	108,738	19 %		67,773
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	575,363	117,763	20 %		76,798
External Financing:	0	0	0 %		0
Total:	575,363	117,763	20 %		76,798
Reasons for over/under performance:	NA				
Total For Production and Marketing : Wage Rect:	793,409	759,860	96 %		192,459
Non-Wage Reccurent:	795,234	535,647	67 %		367,562
GoU Dev:	659,838	184,664	28 %		130,693
Donor Dev:	0	0	0 %		0
Grand Total:	2,248,481	1,480,171	65.8 %		690,714

Vote:582 Buikwe District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	6378 pregnant mothers were tested for HIV ad 89 positives were linked to care. Testing HIV and AIDS/TB to the people 16,973 women of child bearing age were given family planning services. Data cleaning excrise was conducted. Result Based Financing verification of health facilities conducted for 12 Health facilities and 5 hospitals. HIV testing services reaching to 123,500 people. Covi-19 vaccination for 1st and 2nd rounds in the campaign mode reaching to about 180,000 people		Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	500 pregnant mothers were tested for HIV ad 89 positives were linked to care. Testing HIV and AIDS/TB to the people 16,973 women of child bearing age were given family planning services. Data cleaning excrise was conducted. Result Based Financing verification of health facilities conducted for 12 Health facilities and 5 hospitals. HIV testing services reaching to 123,500 people. Covi-19 vaccination for 1st and 2nd rounds in the campaign mode reaching to about 180,000 people
227001 Travel inland	905,000	527,491	58 %		78,760
Wage Rect:	0	0	0 %		0
Non Wage Rect:	320,000	290,597	91 %		58,528
Gou Dev:	0	0	0 %		0
External Financing:	585,000	236,894	40 %		20,232
Total:	905,000	527,491	58 %		78,760
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(20000) 20000 outpatients seen at OPD	(16240) 16,240 outpatients treated at NGO basic facilities by close of Q4		(5000)5000 outpatients seen at OPD	(4015)4015 outpatients treated at NGO basic facilities in Q4

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Number of inpatients that visited the NGO Basic health facilities	(1050) 1050 inpatientys admitted in NGO basic facilities	(1135) 1135 inpatients admitted in NGO basic facilities by close of Q4 FY2021/2022	(262)262inpatientys admitted in NGO basic facilities	(290)290 inpatients admitted in NGO basic facilities in Q4 FY2021/2022
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) 500 deliveries conducted in NGO basic facilities	(458) 458 deliveries conducted in NGO basic facilities by end of Q4	(125)125 deliveries conducted in NGO basic facilities	(109)109 deliveries conducted in NGO basic facilities in Q4
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1500) A total of 100 children are expected to be vaccinated in NGO basic health facilities	(1578) A total of 1578 children were vaccinated in NGO basic health facilities by the end of Q4	(375)A total of 375 children are expected to be vaccinated in NGO basic health facilities	(338)A total of 338 children were vaccinated in NGO basic health facilities in Q4
Non Standard Outputs:	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning	Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning
263104 Transfers to other govt. units (Current)	100,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	18,294	18,294	100 %	9,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,294	18,294	15 %	9,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,294	18,294	15 %	9,147

Reasons for over/under performance: N/A

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

Number of trained health workers in health centers	(80) A total of 80 health workers working in basic health facilities trained. expecting 40 females and 40 males	(84) A total of 84 health workers working in basic health facilities trained by close of Q4	(20)A total of 20 health workers working in basic health facilities trained.	(25)A total of 25 health workers working in basic health facilities trained.
No of trained health related training sessions held.	(15) A total of 15 health training sessions conducted in FY 2021/2022	(18) A total of 18 health training session held by the end of Q4 FY2021/2022	(4)A total of 4 health training session	(4)A total of 4 health training session in Q4 FY2021/2022
Number of outpatients that visited the Govt. health facilities.	(103000) A total of 103,000 outpatients are expected to visit the basic health facilities by close of the FY 2021/2022.	(98696) A total of 98696 outpatients treated by the end of Q4 treated in Govt facilities of Buikwe south	(25750)A total of 25750 outpatients	(28518)A total of 28,518 outpatients treated in Q4 treated in Govt facilities of Buikwe south
Number of inpatients that visited the Govt. health facilities.	(1350) A total of 1350 inpatients treated in basic health facilities	(1589) A total of 1589 inpatients treated in basic health facilities by the end of Q4	(336)A total of 337 inpatients treated in basic health facilities	(371)A total of 371 inpatients treated in basic health facilities in Q4

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No and proportion of deliveries conducted in the Govt. health facilities	(2500) A total of 2500 deliveries are expected to be conducted in Government health facilities in FY 2021/2022	(3093) A total of 3093 deliveries conducted in basic Govt health facilities by close of Q4 FY2021/2022	(625)A total of 625 deliveries	(721)A total of 721 deliveries conducted in basic Govt health facilities in Q4 FY2021/2022
% age of approved posts filled with qualified health workers	(65%) 65% of approved posts filled with qualified health workers in basic health facilities	(65%) 65% of approved posts filled with qualified health workers in basic health facilities	(65%)65% of approved posts filled with qualified health workers in basic health facilities	(65%)65% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) Scaling up of villages with functional VHTs in FY 2021/2022 to 80%	(80%) Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%	(80%)Scaling up of villages with function to 80%
No of children immunized with Pentavalent vaccine	(3750) A total of 3750 children expected to be vaccinated with DPT3 antigen in FY 2021/2022	(4361) A total of 4361 children were vaccinated with DPT3 antigen by close of Q4 FY2021/2022	(938)A total of 938 children expected to be vaccinated with DPT3 antigen	(1070)A total of 1070 children were vaccinated with DPT3 antigen in Q4 FY2021/2022
Non Standard Outputs:	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization.	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization.	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization.	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization.
	conducting deliveries and postnatal services.	conducting deliveries and postnatal services.	conducting deliveries and postnatal services.	conducting deliveries and postnatal services.
	Offering OPD and Inpatient services	Offering OPD and Inpatient services	Offering OPD and Inpatient services	Offering OPD and Inpatient services
	Offering HIV and TB treatments Health education talks	Offering HIV and TB treatments Health education talks	Offering HIV and TB treatments Health education talks	Offering HIV and TB treatments Health education talks
263104 Transfers to other govt. units (Current)	500,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	159,875	249,938	156 %	142,952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	659,875	249,938	38 %	142,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	659,875	249,938	38 %	142,952

Reasons for over/under performance: N/A

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	5,160	0 %	5,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	5,160	0 %	5,160
External Financing:	0	0	0 %	0
Total:	0	5,160	0 %	5,160
Reasons for over/under performance:				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Completed Staff House for Ssi HC III in Ssi Bukunja	(1) Construction of a Staff house at SSI HCIII completed	(0)N/A	(1)Construction of a Staff house at SSI HCIII phase II completed
Non Standard Outputs:	N/A	Completed	N/A	Completed
312102 Residential Buildings	51,000	51,000	100 %	51,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	51,000	100 %	51,000
External Financing:	0	0	0 %	0
Total:	51,000	51,000	100 %	51,000
Reasons for over/under performance: N/A				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Kikwayi OPD construction completed.	(1) Construction of an OPD at Kikwayi HCII completed	(1)Completion of Kikwayi OPD	(1)Construction of an OPD at Kikwayi HCII completed
No of OPD and other wards rehabilitated	(2) Construction of DHOs offices and Completion of a water borne Latrine at DHOs office	(1) Renovation of an OPD at Namulesa HCII completed	(2)Completion of DHOs offices and Completion of a water borne Latrine at DHOs office	(1)Renovation of an OPD at Namulesa HCII completed
Non Standard Outputs:	Water borne latrine completed. District Health offices constructed	Construction of a water borne latrine at DHO's office and renovation of DHO's office completed 3-100 Seaters and plastic chairs for Senyi, Nkoknjeru and Kikwayi HCII	Water borne latrine completed. District Health offices constructed Completion of Kikwayi	Construction of a water borne latrine at DHO's office and renovation of DHO's office completed 3-100 Seaters and plastic chairs for Senyi, Nkoknjeru and Kikwayi HCII
312101 Non-Residential Buildings	184,776	187,214	101 %	143,590
312203 Furniture & Fixtures	0	13,578	0 %	13,578
312211 Office Equipment	3,000	3,000	100 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	187,776	203,793	109 %	157,337
External Financing:	0	0	0 %	0
Total:	187,776	203,793	109 %	157,337

Vote:582 Buikwe District**Quarter4****Workplan : 5 Health**

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:	NA				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(3) 3 laptops, a projector with a big screen and Procurement of data	()		(0)Data bundles	()
Non Standard Outputs:	3 laptops acquired A projector with a screen bought and Data bundles procured	NA		Data bundles procured	NA
312213 ICT Equipment	13,500	13,500	100 %		9,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	13,500	13,500	100 %		9,505
External Financing:	0	0	0 %		0
Total:	13,500	13,500	100 %		9,505
Reasons for over/under performance:	NA				
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(85%) 85% of posts filed with trained health workers	(85%) 85% of posts filed with trained health workers by close of Q4 FY2021/2022		(85%)85% of posts filed with trained health workers	(85%)85% of posts filed with trained health workers
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12000) 12000 (6500 F,5500M) inpatients are expected to be admitted at Kawolo hospital in FY2021/2022	(18338) 18338 inpatients admitted at Kawolo hospital by close Q4 FY2021/2022		(3000)3000 inpatients are expected to be admitted at Kawolo hospital	(5048)5048 inpatients admitted at Kawolo hospital in Q4 FY2021/2022
No. and proportion of deliveries in the District/General hospitals	(4700) A total of 4700 deliveries are expected to be conducted in FY 2021/2022	(4461) 4461 deliveries were conducted by close of Q4 FY2021/2022		(1175)A total of 1175 deliveries are expected to be conducted	(1159)A total of 1159 deliveries were conducted in Q4 FY2021/2022
Number of total outpatients that visited the District/ General Hospital(s).	(90000) A total of 90,000 (60,000F, 30,000 M) outpatients will be treated in FY 2021/2022	(96776) A total of 96,776 outpatients were seen by close of Q4 FY2021/2022 at the district general hospital		(22500)A total of 22500 outpatients	(28113)A total of 28113 outpatients were seen in Q4 FY2021/2022 at the district general hospital

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Non Standard Outputs:	Children Immunized with DPT3	Children Immunized with DPT3	Children Immunized with DPT3	Children Immunized with DPT3
	4700 Deliveries conducted	1175 Deliveries conducted	1175 Deliveries conducted	1175 Deliveries conducted
	Health Education conducted	Health Education conducted	Health Education conducted	Health Education conducted
	Traininins conducted	Traininins conducted	Traininins conducted	Traininins conducted
	Conducting CMEs	Conducting CMEs	Conducting CMEs	Conducting CMEs
	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc	outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc
	Availing health worers at health facilities	Availing health worers at health facilities	Availing health worers at health facilities	Availing health worers at health facilities
263104 Transfers to other govt. units (Current)	1,520,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	601,117	693,037	115 %	165,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,121,117	693,037	33 %	165,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,121,117	693,037	33 %	165,528

Reasons for over/under performance: NA

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(7000) A total of 7000 inpatients are expected to be treated at NGO Hospital facilities	(7501) A total of 7501 inpatients were treated at NGO Hospital facilities by close of Q4 FY2021/2022	(1750)A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	(2113)A total of 2113 inpatients were treated at NGO Hospital facilities in Q4 FY2021/2022
No. and proportion of deliveries conducted in NGO hospitals facilities.	(1800) A total of 1800 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital	(1894) A total of 1894 deliveries were conducted in NGO hospital;s of Nyenga, Buikwe and Nkokonjeru hospitlas by end of Q4	(450)A total of 450 safe deliveries	(488)A total of 488 deliveries were conducted in NGO hospital;s of Nyenga, Buikwe and Nkokonjeru hospitlas in Q4
Number of outpatients that visited the NGO hospital facility	(25000) A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	(38524) A total of 38524 outpatients treated at NGO hospital facilities in by close of Q4	(6250)A total of 6250 outpatients treated at NGO hospital facilities	(9856)A total of 9856 outpatients treated at NGO hospital facilities in Q4

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Non Standard Outputs:	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Training conducted Conducting CMEs Carrying out outreaches Maintenance of equipment's Availing health workers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipment's Availing health workers at health facilities
263367 Sector Conditional Grant (Non-Wage)	306,212	388,551	127 %	218,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	306,212	388,551	127 %	218,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	306,212	388,551	127 %	218,162
Reasons for over/under performance:	N/A			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored	Supportive Supervision visits to lower Health facilities conducted. Quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored conducting Covid-19 vaccination - Salaries paid to staff for 3 months	Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored	Supportive Supervision visits to lower Health facilities conducted. Quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored conducting Covid-19 vaccination - Salaries paid to staff for 3 months
211101 General Staff Salaries	3,458,311	3,458,272	100 %	486,860
211103 Allowances (Incl. Casuals, Temporary)	0	127,440	0 %	0
221009 Welfare and Entertainment	0	12,160	0 %	0
227001 Travel inland	81,279	66,098	81 %	30,461
227004 Fuel, Lubricants and Oils	0	24,700	0 %	0

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228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	3,458,311	3,458,272	100 %	486,860
Non Wage Rect:	81,279	252,898	311 %	30,461
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,539,590	3,711,171	105 %	517,321
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	4 Monitoring, supervision exercise of all implemented activities by DHOs office conducted through out the District for Kikwayi OPD, DHOs office, Staff house at Ssi SC	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	1. Monitoring, supervision exercise of all implemented activities by DHOs office conducted through out the District for Kikwayi OPD, DHOs office, Staff house at Ssi SC
281504 Monitoring, Supervision & Appraisal of capital works	7,661	7,660	100 %	7,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,661	7,660	100 %	7,160
External Financing:	0	0	0 %	0
Total:	7,661	7,660	100 %	7,160
Reasons for over/under performance:	NA			
<i>Total For Health : Wage Rect:</i>	<i>3,458,311</i>	<i>3,458,272</i>	<i>100 %</i>	<i>486,860</i>
<i>Non-Wage Reccurent:</i>	<i>3,606,776</i>	<i>1,893,314</i>	<i>52 %</i>	<i>624,778</i>
<i>GoU Dev:</i>	<i>259,937</i>	<i>281,113</i>	<i>108 %</i>	<i>230,162</i>
<i>Donor Dev:</i>	<i>585,000</i>	<i>236,894</i>	<i>40 %</i>	<i>20,232</i>
<i>Grand Total:</i>	<i>7,910,023</i>	<i>5,869,594</i>	<i>74.2 %</i>	<i>1,362,032</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	604 primary teachers paid salary for 12 months in 7 LLGs Payment of 604 primary teachers for 12 months in 7 LLGs	562 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs		604 primary teachers paid salary for 03 months in 7 LLGs	562 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs
211101 General Staff Salaries	4,311,808	4,310,608	100 %		1,221,047
Wage Rect:	4,311,808	4,310,608	100 %		1,221,047
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,311,808	4,310,608	100 %		1,221,047
Reasons for over/under performance:	NA				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(604) Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	() 577 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs		()Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	()577 primary teachers paid salary for 03 months in the 73 primary schools in the 7 LLGs
No. of qualified primary teachers	(604) A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	() A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs		()A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	()A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs
No. of pupils enrolled in UPE	(28890) Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	() A total of 32,330 pupils in the 73 UPE schools by 4th quarter 2021/22		()Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	()A total of 32,330 pupils in the 73 UPE schools by 4th quarter 2021/22
No. of student drop-outs	(20) 20 drop-out cases registered in 73 UPE schools	() 20% drop -out cases registered in 73 UPE schools		()20 drop-out cases registered in 73 UPE schools	()20% drop -out cases registered in 73 UPE schools

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No. of Students passing in grade one	(250) A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	() A total of 324 students passing in Grade one PLE 2021 from th 7LLGs	(A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	(A total of 324 students passing in Grade one PLE 2021 from th 7LLGs
No. of pupils sitting PLE	(4045) A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	() A total of 4560 pupils registered to seat for PLE 2022 from the 7 LLGs	(A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	(A total of 4560 pupils registered to seat for PLE 2022 from the 7 LLGs
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	589,629	676,290	115 %	339,434
Wage Rect:	0	0	0 %	0
Non Wage Rect:	589,629	676,290	115 %	339,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	589,629	676,290	115 %	339,434
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	Office operations facilitated throughout the quarter	N/A	Office operations facilitated throughout the quarter
312104 Other Structures	9,316	2,905	31 %	2,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,316	2,905	31 %	2,905
External Financing:	0	0	0 %	0
Total:	9,316	2,905	31 %	2,905
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				

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No. of classrooms constructed in UPE	(4) 2 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty 2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county	(6) Construction of 2 classroom block with lightening arresters at Kituntu R/C p/s ,St.Peters Bethania,Masaaba RC and Nkokonjeru Demonstarion school Retention on construction & renovation of classroom block, and kitchen at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo	(6) Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c	(6)Construction of 2 classroom block with lightening arresters at Kituntu R/C p/s ,St.Peters Bethania,Masaaba RC and Nkokonjeru Demonstarion school Retention on construction & renovation of classroom block, and kitchen at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo
No. of classrooms rehabilitated in UPE	() N/A	(4) Maintenance of 4 classroom block at Kkoba P/S in Buikwe Sub county	()	(4)Maintenance of 4 classroom block at Kkoba P/S in Buikwe Sub county
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	1,839,081	1,622,065	88 %	669,926
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	338,581	314,337	93 %	249,044
External Financing:	1,500,500	1,307,728	87 %	420,883
Total:	1,839,081	1,622,065	88 %	669,926
Reasons for over/under performance:	NA			

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(12) 5 stance VIP Pit latrine with SNE constructed at Nkompe P/S in Najja subcounty for girls and boys with a ramp. 5 stance VIP pit latrine with SNE constructed at Masaaba R/C in Ngogwe subcounty for girls and boys with a ramp. 2 stance VIP staff pit latrine constructed at Lweru community in Buikwe TC for male and female with a ramp.	(12) Construction of a 5-stance latrine block at Nkompe ps Construction of 5 stance VIP latrine at Masaaba R/C Construction of a 2 Stance VIP staff Latrine at Lweru community p/ Retention on construction & renovation of latrine at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo	(12) Construction of a 5-stance latrine block at Nkompe ps Construction of 5 stance VIP latrine at Masaaba R/C Construction of a 2 Stance VIP staff Latrine at Lweru community p/s. Retention on construction & renovation of latrine at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo	(12) Construction of a 5-stance latrine block at Nkompe ps Construction of 5 stance VIP latrine at Masaaba R/C Construction of a 2 Stance VIP staff Latrine at Lweru community p/s. Retention on construction & renovation of latrine at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo
No. of latrine stances rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	777,813	163,799	21 %	132,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,259	69,857	87 %	58,740
External Financing:	697,554	93,942	13 %	73,892
Total:	777,813	163,799	21 %	132,632
Reasons for over/under performance:	NA			

Output : 078182 Teacher house construction and rehabilitation

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No. of teacher houses constructed	(1) 2-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female	(1) Construction of 2-unit staff house at Nambetta p/s Retention on construction & renovation of staff house, kitchen at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo	(0)5-staff houses constructed in project schools	(1)Construction of 2-unit staff house at Nambetta p/s Retention on construction & renovation of staff house, kitchen at St. Joseph Mbukiro, Busunga PS, Sanganzira PS, Ssunga ps,Ngogwe Baskerville,Namuku ma ps,Kisimba Umea ps,Bulere ps,Gulama ps,Namulesa SDA,Namaseke ps,Kinoga ps,Makindu CU,Tongolo ps,Magulu ps,Nyenga Muslim,Kikusaps,Sese Orthodox ps,Lubongo
No. of teacher houses rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:		NA	N/A	NA
312102 Residential Buildings	608,293	178,485	29 %	89,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,293	101,462	94 %	29,640
External Financing:	500,000	77,023	15 %	59,769
Total:	608,293	178,485	29 %	89,409
Reasons for over/under performance:	NA			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(0) 42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty	(87) Supply of 45 primary school desks for Kituntu RC under DDEG 42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty	(0)	(45)Supply of 45 primary school desks for Kituntu RC under DDEG
Non Standard Outputs:	N/A	Supply of 45 primary school desks for Kituntu RC 42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty	6-staff houses constructed in project schools	Supply of 45 primary school desks for Kituntu RC
312203 Furniture & Fixtures	212,614	44,218	21 %	13,828

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,614	26,218	208 %	13,828
External Financing:	200,000	18,000	9 %	0
Total:	212,614	44,218	21 %	13,828
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	190 secondary school teachers paid salaries for 12 months in 7 LLGs	190 secondary school teachers paid salaries for 3 months in 7 LLGs		190 secondary school teachers paid salaries for 12 months in 7 LLGs
211101 General Staff Salaries	2,240,212	2,290,569	102 %	622,789
Wage Rect:	2,240,212	2,290,569	102 %	622,789
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,240,212	2,290,569	102 %	622,789
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4417) A total of 4,417 students (Boys- 1,959, Girls - 2042) enrolled in the 7 USE Schools by July 2021	(4417) A total of 4,417 students (Boys-1,959,Girls-2042) enrolled in the 7 USE schools	(A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021	(A total of 4,417 students (Boys-1,959,Girls-2042) enrolled in the 7 USE schools
No. of teaching and non teaching staff paid	(160) A total of 160 teaching and non-teaching staff paid salaries for 12 months	(190) A total of 190 teaching and non-teaching staff paid salaries for 3 months	(A total of 190 teaching and non-teaching staff paid salaries for 12 months	(A total of 190 teaching and non-teaching staff paid salaries for 3 months
No. of students passing O level	(1030) A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	(1030) A total of 1,030 students passed "O" level exams 2021 from the 7 USE Schools	(A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	(A total of 1,030 students passed "O" level exams 2021 from the 7 USE Schools
No. of students sitting O level	(1600) A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	(1600) A total of 1600 students to seat for O level exams 2022 from the secondary schools	(A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	(A total of 1600 students to seat for O level exams 2022 from the secondary schools
Non Standard Outputs:	N/A	NA		NA
263367 Sector Conditional Grant (Non-Wage)	774,560	774,560	100 %	505,873

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	774,560	774,560	100 %	505,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	774,560	774,560	100 %	505,873

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	4 student dormitories in 4 secondary schools constructed	Retention on construction of laboratory and ICT /Library at Nyenga SS Construction of a 5-stance VIP latrine at Sacred Heart SS,Najja	4 student dormitories in 4 secondary schools constructed	Retention on construction of laboratory and ICT /Library at Nyenga SS Construction of a 5-stance VIP latrine at Sacred Heart SS,Najja
312102 Residential Buildings	1,548,000	211,301	14 %	35,519
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,548,000	211,301	14 %	35,519
Total:	1,548,000	211,301	14 %	35,519

Reasons for over/under performance: NA

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Screening of projects for social and health impact 2022/23	Retention for construction of Ssugu Seed SS	N/A	Screening of projects for social and health impact 2022/23
	Monitoring of completed projects 2021/22	Monitoring of completed projects 2021/22		Monitoring of completed projects 2021/22
	Conduct of EIA for SFG projects 2022/23	Conduct of EIA for SFG projects 2022/23		Conduct of EIA for SFG projects 2022/23
	Construction of a 4-classroom block at Nkokonjeru Dem	Construction of a 4-classroom block at Nkokonjeru Dem		Construction of a 4-classroom block at Nkokonjeru Dem
312101 Non-Residential Buildings	0	139,036	0 %	139,036

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	139,036	0 %	139,036
External Financing:	0	0	0 %	0
Total:	0	139,036	0 %	139,036

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(33) salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33) Salaries paid for 3 months for 33 tertiary education instructors at Sancta Maria PTC,Nkokonjeru TC	(33)Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	(33)Salaries paid for 3 months for 33 tertiary education instructors at Sancta Maria PTC,Nkokonjeru TC
No. of students in tertiary education	(320) A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(320) A total of 320 students enrolled in tertiary education at Sancta Maria PTC	(320)A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	(320)A total of 320 students enrolled in tertiary education at Sancta Maria PTC
Non Standard Outputs:	N/A	NA		NA
211101 General Staff Salaries	354,719	343,984	97 %	84,953

Wage Rect:	354,719	343,984	97 %	84,953
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	354,719	343,984	97 %	84,953

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Capitation grant to PTC, Nkokonjeru disbursed	Capitation grant to Nkokonjeru PTC disbursed	Capitation grant to PTC, Nkokonjeru disbursed	Capitation grant to Nkokonjeru PTC disbursed
263367 Sector Conditional Grant (Non-Wage)	194,068	219,697	113 %	90,319
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,068	219,697	113 %	90,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,068	219,697	113 %	90,319

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Needs assessment study for BTVET institutions conducted	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Needs assessment study for BTVET institutions conducted
281504 Monitoring, Supervision & Appraisal of capital works	87,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	87,000	0	0 %	0
Total:	87,000	0	0 %	0
Reasons for over/under performance:	NA			
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	school inspection and monitoring carried out	108 UPE and 15 USE schools and 1 tertiary institution inspected Facilitated the DEO attend primary schools' National kids' athletics and SNE championship April in Mbale. Facilitated District Kids Athletics team to participate in National championship in Mbale. Data collection Facilitate meeting of teachers at zonal levels for psychosocial support DEO's office operation Induction of 56 (34M&22F) newly elected guild executive	school inspection and monitoring carried out in 73 govt aided primary schools, 7 govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs	108 UPE and 15 USE schools and 1 tertiary institution inspected Facilitated the DEO attend primary schools' National kids' athletics and SNE championship April in Mbale. Facilitated District Kids Athletics team to participate in National championship in Mbale. Data collection Facilitate meeting of teachers at zonal levels for psychosocial support DEO's office operation Induction of 56 (34M&22F) newly elected guild executive
227001 Travel inland	43,380	69,315	160 %	38,389

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	43,380	69,315	160 %	38,389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,380	69,315	160 %	38,389

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	Facilitated the District Chairperson for monitoring schools Induction of newly elected guild executive School inspection and monitoring	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	Facilitated the District Chairperson for monitoring schools Induction of newly elected guild executive School inspection and monitoring
224005 Uniforms, Beddings and Protective Gear	284,900	0	0 %	0
227001 Travel inland	20,000	20,000	100 %	13,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	13,000
Gou Dev:	0	0	0 %	0
External Financing:	284,900	0	0 %	0
Total:	304,900	20,000	7 %	13,000

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted	Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted		
221002 Workshops and Seminars	572,250	228,750	40 %	0

Vote:582 Buikwe District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	562,250	218,750	39 %	0
Total:	572,250	228,750	40 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	conducted Payment of salary to District education staff. Office operation Regular Comprehensive Education and sports Sector data Maintenance of 4 classroom block at Kkoba P/S in Buikwe Sub county Retention on maintenance of 2-classroom block with St.Baikudemebe ps in Buikwe TC. Fuel for training on integrated inspection system at Soroti Supply of Maize flour and beans to project schools Allowances to school cooks Supply of firewood	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding	conducted Payment of salary to District education staff. Office operation Regular Comprehensive Education and sports Sector data collection exercise Retention on maintenance of 2-classroom block with St.Baikudemebe ps in Buikwe TC. Fuel for training on integrated inspection system at Soroti Supply of Maize flour and beans to project schools Allowances to school cooks Supply of firewood
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211101 General Staff Salaries	69,554	55,705	80 %	11,585
227001 Travel inland	3,010,351	418,631	14 %	126,695
228001 Maintenance - Civil	46,944	66,160	141 %	66,160
Wage Rect:	69,554	55,705	80 %	11,585
Non Wage Rect:	95,944	75,160	78 %	71,319
Gou Dev:	0	0	0 %	0
External Financing:	2,961,351	409,631	14 %	121,536
Total:	3,126,849	540,497	17 %	204,440

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation	Environmental and social impact assessment for capital works conducted. Engineering supervision done for capital projects. Auditing of 73 primary schools Feasibility studies Monitoring and supervision of capital projects done by the responsible stakeholders. (28 SFG projects monitored by Council Social services committee and District Executive committee) Induction of newly elected Guild Executive and zonal executive committee for schools Office operation	Environmental and social impact assessment for capital works conducted. Engineering supervision done for capital projects. Auditing of 73 primary schools Feasibility studies Monitoring and supervision of capital projects done by the responsible stakeholders. (28 SFG projects monitored by Council Social services committee and District Executive committee) Induction of newly elected Guild Executive and zonal executive committee for schools Office operation	
281501 Environment Impact Assessment for Capital Works	6,000	10,000	167 %	6,000
281502 Feasibility Studies for Capital Works	2,000	2,000	100 %	667
281503 Engineering and Design Studies & Plans for capital works	8,600	9,621	112 %	4,958
281504 Monitoring, Supervision & Appraisal of capital works	12,298	17,631	143 %	9,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,898	39,251	136 %	20,680
External Financing:	0	0	0 %	0
Total:	28,898	39,251	136 %	20,680

Reasons for over/under performance:

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	() Data collected on operational SNE facilities in the District	() Data not yet collected	()	()Data not yet collected
No. of children accessing SNE facilities	() Data collected for children with Disabilities accessing SNE facilities	() Data not yet collected	()	()Data not yet collected

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Data collected on operational SNE facilities in the District Data collected for children with Disabilities accessing SNE facilities	Sensitization of special needs teachers in the District		Sensitization of special needs teachers in the District
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>6,976,293</i>	<i>7,000,866</i>	<i>100 %</i>	<i>1,940,373</i>
<i>Non-Wage Reccurrent:</i>	<i>1,728,581</i>	<i>1,846,022</i>	<i>107 %</i>	<i>1,059,334</i>
<i>GoU Dev:</i>	<i>577,961</i>	<i>693,067</i>	<i>120 %</i>	<i>513,873</i>
<i>Donor Dev:</i>	<i>8,341,555</i>	<i>2,336,375</i>	<i>28 %</i>	<i>711,600</i>
<i>Grand Total:</i>	<i>17,624,390</i>	<i>11,876,330</i>	<i>67.4 %</i>	<i>4,225,179</i>

Vote:582 Buikwe District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,, Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi, Nangunga-Nansagazi, Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted - - Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe 3Km Kawomya-Senyi 9Km conducted - River training and desilting of Mubeya swamp raising, Sezibwa and river crossings, and culverting on Kidokolo- Mubeya conducted -Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted	Periodic Maintenance of Bulutwe-Nakigaya 6Km -Carried out routine maintenance of 130km on Kasubi Kigaya, Waswa-Kasubi Ngogwe,, Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi, Nangunga-Nansagazi, Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo by grass cutting and clearing side drains. - - Periodic maintenance on kidokolo-mubeya 8km 2. Buikwe-Najjembe 2Km 3. Kasubi-Ajjija 8Km Emergency works Zitwe- Muyubwe 9Km SSI-Nakiza-Nansagazi 8km		-Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted. - Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,, Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi, Nangunga-Nansagazi, Kidokolo -Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted	- Periodic maintenance on kidokolo-mubeya 8km 2. Buikwe-Najjembe 2Km 3. Kasubi-Ajjija 8Km Emergency works Zitwe- Muyubwe 9Km SSI-Nakiza-Nansagazi 8km
211103 Allowances (Incl. Casuals, Temporary)	86,798	86,798	100 %		0
227001 Travel inland	60,359	46,757	77 %		0

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Quarter4

227004 Fuel, Lubricants and Oils	440,913	180,679	41 %	31,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	518,200	244,397	47 %	31,877
Gou Dev:	69,870	69,837	100 %	0
External Financing:	0	0	0 %	0
Total:	588,070	314,235	53 %	31,877

Reasons for over/under performance: NA

Output : 048105 District Road equipment and machinery repaired

N/A

Non Standard Outputs:	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water browser	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a a quarterly basis ie 1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser
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228002 Maintenance - Vehicles	60,171	9,970	17 %	4,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,171	9,970	17 %	4,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,171	9,970	17 %	4,970

Reasons for over/under performance: NA

Output : 048108 Operation of District Roads Office

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	-Salaries paid to the departmental staff for 12 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 4 Quarterly reports submitted to URF on road works implemented - District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)	-Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 12 months	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured for the smooth running of the department - Assorted stationary procured for running the department	-Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) -Salaries paid to the departmental staff for 03 months
211101 General Staff Salaries	99,855	99,816	100 %	25,001
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	38,000	34,733	91 %	10,658
Wage Rect:	99,855	99,816	100 %	25,001
Non Wage Rect:	40,000	36,733	92 %	11,158
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,855	136,549	98 %	36,159
Reasons for over/under performance:	NA			
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	N/A		N/A	
	Land gravelling in preparation for construction of the District Administrative Block undertaken			
228004 Maintenance – Other	0	26,701	0 %	26,701

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	26,701	0 %	26,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	26,701	0 %	26,701
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(42) Bottlenecks removed from 42 kms of CARs: Najja Sub-county: 15kms, Ssi S/c - 9kms, Buikwe S/c-15kms, Ngogwe S/C-3KM	() Bottlenecks removed for CARs in the 4 LLGs roads and the District roads	(10)Bottlenecks removed from 10 kms of CARs: Buikwe S/c-10kms	()Bottlenecks removed for CARs in the 4 LLGs roads and the District roads
Non Standard Outputs:	N/A	Bottlenecks removed for CARs in the 4 LLGs roads and the District roads	N/A	Bottlenecks removed for CARs in the 4 LLGs roads and the District roads
263104 Transfers to other govt. units (Current)	124,591	62,295	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	124,591	62,295	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,591	62,295	50 %	0
Reasons for over/under performance:				
Output : 048153 Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	(8.9) - Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	(13.5) Periodic maintenance made on Kawomya- Senyi road 9.5 km, Kidokolo - Mubeya 4km	(2.225) Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	(13.5)Periodic maintenance made on Kawomya- Senyi road 9.5 km, Kidokolo - Mubeya 4km
Non Standard Outputs:	N/A	NA	N/A	NA
263101 LG Conditional grants (Current)	628,820	483,641	77 %	331,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	628,820	483,641	77 %	331,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,820	483,641	77 %	331,387
Reasons for over/under performance:	NA			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() NA	() NA	()	()NA

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Quarter4

Length in Km of District roads periodically maintained	() NA	() NA	()	()NA
No. of bridges maintained	() NA	() NA	()	()NA
Non Standard Outputs:	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	Spot improvement done on Zitwe-Muyubwe road 9km	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	Spot improvement done on Zitwe-Muyubwe road 9km
263106 Other Current grants	320,000	150,000	47 %	70,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	150,000	47 %	70,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	320,000	150,000	47 %	70,000
Reasons for over/under performance:	NA			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>99,855</i>	<i>99,816</i>	<i>100 %</i>	<i>25,001</i>
<i>Non-Wage Reccurent:</i>	<i>1,691,782</i>	<i>1,013,738</i>	<i>60 %</i>	<i>476,093</i>
<i>GoU Dev:</i>	<i>69,870</i>	<i>69,837</i>	<i>100 %</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>1,861,507</i>	<i>1,183,391</i>	<i>63.6 %</i>	<i>501,094</i>

Vote:582 Buikwe District

Quarter4

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:	Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Salaries paid to 4 staff for 12 months Four quarterly office operation expenses done. (procurement of stationery, cartridges). Water Sector vehicle serviced and repaired. Quarterly fuel for the supervision of water activities done. 3 Quarterly reports developed and submitted to the Ministries.		Quarter two Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Salaries paid to 4 staff for 3 months Quarter three Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.
211101 General Staff Salaries	40,800	40,800	100 %		10,200
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		1,200
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		2,500
228002 Maintenance - Vehicles	16,000	11,988	75 %		6,048
Wage Rect:	40,800	40,800	100 %		10,200
Non Wage Rect:	29,600	25,588	86 %		9,748
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,400	66,388	94 %		19,948
Reasons for over/under performance:	NA				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) 4 Quarterly monitoring inspections done on constructed water sources	(4) 4 Quarterly monitoring inspections done on constructed water sources by Works Committee Councilors		(1)1 Quarterly monitoring inspection done on constructed water sources	(1)1 Quarterly monitoring inspections done on constructed water sources by Works Committee Councilors
No. of water points tested for quality	() N/A	() NA		()	()NA

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Quarter4

No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Water and sanitation coordination committee meetings held. 2 Extension staff meetings held to share WASH plans and challenges.	(4) 4 Water and sanitation coordination committee meeting have been held between WASH Development Partners in the District to share work plans, budgets and challenges.	(0) Quarter four Water and sanitation coordination committee meeting held. one Extension staff meeting held to share WASH plans and challenges.	(1) 1 Water and sanitation coordination committee meeting have been held between WASH Development Partners in the District to share work plans, budgets and challenges.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(20) 20 Mandatory public notices displayed at sub counties and District to be done.	(20) 20 Mandatory public notices on sector workplans, Budgets and releases displayed at sub counties and District to sensitize and notify	(5) 5 Mandatory public notices displayed at sub counties and District to be done.	(5) 5 Mandatory public notices on sector workplans, Budgets and releases displayed at sub counties and District to sensitize and notify
No. of sources tested for water quality	(0) N/A	(0) NA	(0)	(0) NA
Non Standard Outputs:	4 programme steering committee meetings held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	2 programme steering committee meetings held, WASH II project Evaluation held.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	NA
227001 Travel inland	269,700	13,000	5 %	5,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	13,000	100 %	5,250
Gou Dev:	0	0	0 %	0
External Financing:	256,700	0	0 %	0
Total:	269,700	13,000	5 %	5,250
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) N/A	(0) NA	(0)	(0) NA
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) NA	(0)	(0) NA
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) NA	(0)	(0) NA
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) NA	(0)	(0) NA
No. of public sanitation sites rehabilitated	(0) N/A	(0) NA	(0)	(0) NA

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Quarter4

Non Standard Outputs:	Commissioning of all WASH infrastructure implemented during the previous FY done.	Operation and maintenance of 23 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	
	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.			
227001 Travel inland	655	655	100 %	491
228004 Maintenance – Other	400,000	180,251	45 %	21,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	655	655	100 %	491
Gou Dev:	0	0	0 %	0
External Financing:	400,000	180,251	45 %	21,940
Total:	400,655	180,905	45 %	22,431
Reasons for over/under performance:	NA			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() NA	()	()NA
No. of water user committees formed.	(6) 6 New water and sanitation committees Selected and trained for new water and sanitation sources and 44 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	(44) 6 New water and sanitation committees Selected and trained for new water and sanitation sources. 44 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation.	(11)11 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.	(11)6 New water and sanitation committees Selected and trained for new water and sanitation sources. 11 water committees re-selected and trained for old water sources. 6 villages sensitized on Critical requirements for new water sources planned. Each committee selected with at least 50% women representation.
No. of Water User Committee members trained	() 6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.	(6) 6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.	()	(6)6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NA	()	()NA

Vote:582 Buikwe District

Quarter4

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	(4) 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural during Q1.	(0)N/A	(1)1 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.
Non Standard Outputs:	Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment.	Environmental Screening and Social safeguards compliance monitoring done for the new infrastructure.	Environmental screening and Social safe guards monitoring on ongoing WASH projects done. Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment.	Environmental Screening and Social safeguards compliance monitoring done for the new infrastructure.
227001 Travel inland	14,600	13,382	92 %	3,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,600	13,382	92 %	3,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,600	13,382	92 %	3,646

Reasons for over/under performance: NA

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 not facilitated to Promote community awareness on prevention of Covid19 due to delays in programme agreement approval in Iceland.	Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages	Creating rapport - Pretriggering and Triggering and Follow ups on the triggered communities in Tukulu, Bufumbe, Buyoka, Busiri and Kokola, Bulega, Namatovu, Bulele, Kitabazi, Kanonko, Ntikula, Lugangu, Kizaala and Makoota, Makindu, Kabubiro, Lungujja, Mayugwe, and Kigaya.
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Vote:582 Buikwe District**Quarter4**

227001 Travel inland	329,197	6,705	2 %	6,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	329,197	6,705	2 %	6,705
Total:	329,197	6,705	2 %	6,705

Reasons for over/under performance: NA

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board) not yet done due to delays in approval of the programme agreement from Iceland.	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	NA
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221003 Staff Training	14,103	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	14,103	0	0 %	0
Total:	14,103	0	0 %	0

Reasons for over/under performance: NA

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	20 Villages in Buikwe mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	20 villages n Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation in Buyoka, Tukulu, Kokola, Bufumbe, Busiri, Bulega, Namatovu, Bulele, Kitabazi, Kigaya, Mayugwe, Makindu, Kabubiro, Mawotto of Mawotto Parish and Lunguja in Kisimba Parish - Najja Sub-County 15 sanitation committee selected and trained on their roles with emphasis on 50% women participation.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 villages n Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation in Buyoka, Tukulu, Kokola, Bufumbe, Busiri, Bulega, Namatovu, Bulele, Kitabazi, Kigaya, Mayugwe, Makindu, Kabubiro, Mawotto of Mawotto Parish and Lunguja in Kisimba Parish - Najja Sub-County 15 sanitation committee selected and trained on their roles with emphasis on 50% women participation.
312104 Other Structures	29,498	29,384	100 %	11,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,498	29,384	100 %	11,324
External Financing:	0	0	0 %	0
Total:	29,498	29,384	100 %	11,324
Reasons for over/under performance:	NA			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	120 Water sources tested and analyzed for water quality status as well as sanitary surveys done to improve on water source and storage hygiene. 4 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.	120 Water sources tested and analyzed for water quality status during the three quarters as well as sanitary surveys around sources done to improve on water source and storage hygiene. 3 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.	30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.	30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.
312104 Other Structures	15,360	14,172	92 %	7,127

Vote:582 Buikwe District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,360	14,172	92 %	7,127
External Financing:	0	0	0 %	0
Total:	15,360	14,172	92 %	7,127

Reasons for over/under performance: NA

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	() Phase II Construction of a 7-stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and two stance for PWDs including separate stances for girl child/women and Men .	(1) Construction of a 3-stance VIP latrine under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including separate stances for girl child/women and Men	()	(1)Construction of a 3-stance VIP latrine under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including separate stances for girl child/women and Men
Non Standard Outputs:	Construction of incinerators in 5 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 20 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.	NA	Promotion of sanitation using Market Based Sanitation Improvement Approach in 5 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.	NA
312104 Other Structures	1,027,200	26,765	3 %	19,518

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,200	26,765	98 %	19,518
External Financing:	1,000,000	0	0 %	0
Total:	1,027,200	26,765	3 %	19,518

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	(3) 3 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.	(3) 3 deep boreholes drilled in (Kisigula & Ssugu) Ssi, (Nsabwa) Ngogwe Sub-counties (water stressed villages) drilled to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.	(0)N/A	(3)3 Drilling of Boreholes drilled in Kisigula & Lugoba in Ssi and Nsabwa in Ngogwe
No. of deep boreholes rehabilitated	(10) 10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.	(22) Assessment of broken-down boreholes to ascertain spare parts required is done Procurement of spares and rehabilitation on-going (Nabirye Lule, Gava P/S, Market, Bukasa, Paul, Goloba, Kimali, Bukenya, Bossa, Private sch Mboggo, Kideke, Mayanja Church, Kikoli, Kanana, Mosque/Coffee, Kaligijja, Kiryanongo and Alex.	(0)N/A	(0)NA
Non Standard Outputs:	Assessment of 10 broken down boreholes done to estimate the extent of repair required.	Assessment of broken-down boreholes to ascertain spare parts required is done Procurement of spares and rehabilitation on-going (Nabirye Lule, Gava P/S, Market, Bukasa, Paul, Goloba, Kimali, Bukenya, Bossa, Private sch Mboggo, Kideke, Mayanja Church, Kikoli, Kanana, Mosque/Coffee, Kaligijja, Kiryanongo and Alex.	Assessment of 10 broken down boreholes done to estimate the extent of repair required.	NA
312104 Other Structures	120,266	124,272	103 %	114,278

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,266	124,272	103 %	114,278
External Financing:	0	0	0 %	0
Total:	120,266	124,272	103 %	114,278
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Phase II Construction of Mpogo water system and Phase One of Kawomya-Sanganzila water system done. The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(1) Completion of phase II with (Solar panel installed, Pump installed, Motor Installed, 30 cubic Steel tank Installed, and 6 PSPs constructed as well as 6Km of Distribution pipeline)	(0)Phase II Construction of Mpogo water systems and Phase One of Kawomya-Sanganzila water system done. The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022	(1)Works completed for phase II with (Solar panel installed, Pump installed, Motor Installed, 30 cubic Steel tank Installed, and 6 PSPs constructed as well as 6Km of Distribution pipeline)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(39) Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times	(39) Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times still pending due to delays in approval of the programme agreement by Iceland Government.	(20)Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times	(1)VA
Non Standard Outputs:	N/A	9 out of 20 villages declared ODF pending Makoota, Lugangu, Ntikula, Kanonko, Kizaala, Lungujja, and Mayugwe.	N/A	9 out of 20 villages declared ODF pending Makoota, Lugangu, Ntikula, Kanonko, Kizaala, Lungujja, and Mayugwe.
312104 Other Structures	1,044,333	444,231	43 %	433,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,333	444,231	100 %	433,195
External Financing:	600,000	0	0 %	0
Total:	1,044,333	444,231	43 %	433,195
Reasons for over/under performance:	NA			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>40,800</i>	<i>100 %</i>	<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>57,855</i>	<i>52,625</i>	<i>91 %</i>	<i>19,135</i>

Vote:582 Buikwe District

Quarter4

<i>GoU Dev:</i>	636,657	638,823	100 %	585,443
<i>Donor Dev:</i>	2,600,000	186,956	7 %	28,645
<i>Grand Total:</i>	3,335,312	919,204	27.6 %	643,423

Vote:582 Buikwe District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly Departmental meetings held at the District Headquarters Staff Appraisal undertaken among 9 Staff; field staff supervised Staff Salaries paid for 12 months Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 4 quarterly departmental meeting Conducting staff appraisal and technical staff supervised	4 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised field staff supervised, Staff Salaries paid for 12 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental monitoring for all Development projects at District Level Conducted		1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised field staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 12 Staff & technical staff supervised field staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held
211101 General Staff Salaries	208,800	208,676	100 %		72,776
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,409	0	0 %		0
222003 Information and communications technology (ICT)	500	0	0 %		0
227001 Travel inland	4,000	3,999	100 %		0
227004 Fuel, Lubricants and Oils	24,000	12,909	54 %		2,602
Wage Rect:	208,800	208,676	100 %		72,776
Non Wage Rect:	26,909	12,909	48 %		2,602
Gou Dev:	4,000	3,999	100 %		0
External Financing:	0	0	0 %		0
Total:	239,709	225,584	94 %		75,379
Reasons for over/under performance:	Low funding for this activity				

Vote:582 Buikwe District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) 5 hectares of assorted 2000 tree species planted	(2268) 2268 tree seedlings distributed out to farmers for planting		()Monitoring and evaluation	(0)N/A
Number of people (Men and Women) participating in tree planting days	(30) 22 men and 8 females	(30) 55 farmers have been involved in tree planting campaign		(30)30 farmers will be monitored and evaluate for survival rate	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
224006 Agricultural Supplies	3,000	3,000	100 %		0
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,500	70 %		0
Reasons for over/under performance:	Low funding for this activity hinder covering a large area				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 1 training and 1 demonstration	(1) 1 demonstration established in buikwe sub-county on banana= coffee and musiizi garden		()Monitoring and Evaluation for adoption and report making	(0)No activity done
No. of community members trained (Men and Women) in forestry management	(40) 15 females and 25 males	(48) 48 tree farmers trained		()M&E targeting 20 farmers who have adopted from demonstration in the communities of SSI,Ngogwe, Najja and Buikwe S/C	(0)No activity
Non Standard Outputs:		N/A			N/A
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Low funding				
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(12) 12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties and reports made	(3)3 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties and reports made
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	High encroachment rate in the central forest reserves			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 Mobilization of community members near the sezibwa and mubeya wetlands systems	(2) 2 group of wetland users (Mubeya) formed 1 Monitoring and Evaluation done and report made for activities implemented in the District	(1) Monitoring and Evaluation done and reports made	(1) 1 Monitoring and Evaluation done and report made for activities implemented in the District
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	6,000	4,000	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,000
Reasons for over/under performance:	Climate change impacts causing prolonged dry spells forcing community members to encroach on wetlands			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland restoration engagement meetings	(1) Mubeya wetland restoration meeting held in lweru village	(1) M& E done	(0) One meeting on wetland restoration conducted in Ssi Sc
Area (Ha) of Wetlands demarcated and restored	(1) 1 restoration exercises held for restoration of wetland along Mubeya boundary opening and demarcation of wetland in Buikwe T/C Boundary opening and demarcation	(5) 5 Ha of wetland area for Mubeya in Buikwe TC and Najja SC have been rehabilitated and natural re-vegetation is taking place	(0) M&E, redress of grievances and report writing	(0) NA
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	4,000	4,000	100 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	Dry spells forcing communities to encroach on wetlands and high demand for land resources			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(2) 2community engagement meetings targeting a total of 80 people. 20 women,40 men and 20 youths	(2) 2 community engagement meetings held	(0)M&E and feed back / report making	(0)N/A
Non Standard Outputs:	N/A	NA		NA
221002 Workshops and Seminars	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Low community participation in natural resources management activities			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) 12 compliance monitoring and inspections done in development projects in the district	(12) 12 environmental monitoring for compliance conducted for development projects in the district	(3)compliance monitoring and inspections done in development projects in the district	(3)3 environmental monitoring for compliance conducted for development projects in the district
Non Standard Outputs:	N/A	NA		NA
227001 Travel inland	6,095	5,608	92 %	3,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,095	5,608	92 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,095	5,608	92 %	3,039
Reasons for over/under performance:	Low funding for this activity and lack of public participation in environmental protection			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:582 Buikwe District**Quarter4**

No. of new land disputes settled within FY	(15) 15+Land management disputes addressed and settled across the 6LLGs	(13) 13 land disputes addressed -3 land management disputes addressed in Kidadili, Nyenga division, Kikwayi in Ngogwe sub-county and in Muvo in Ssi sub-county, Kikwayi Ngogwe sub-county, Kidadili and Bugoba in Nyenga Division	(43)Land management disputes addressed and settled across the 6LLGs and reports made	(0)NA
Non Standard Outputs:		NA		NA
227001 Travel inland	8,000	4,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	0
Reasons for over/under performance:	Low funding for this activity and high rate of land fraudsters			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Building plans inspection, assessment and approval undertaken in all the 4LLGs. 4 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	17 building plans assessed and approved. 2 Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD -Building plans inspection, assessment done and approvals undertaken in all the 4LLGs.	Building plans inspection, assessment and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD and reports done	4 Building plans assessed and approved
227001 Travel inland	8,000	3,363	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,363	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,363	42 %	0
Reasons for over/under performance:	Inadequate funding			
Capital Purchases				
Output : 098375 Non Standard Service Delivery Capital				
N/A				

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Quarter4

Non Standard Outputs:	Establishment of a Sustainable Energy Centre ,demonstration site for renewable energy	completion of a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District done	Sustainable energy centre set up	completion of a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District done
312104 Other Structures	12,000	12,000	100 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	12,000
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	12,000
Reasons for over/under performance:	Inadequate funding for this activity and lack of alternative sources of energy			
<i>Total For Natural Resources : Wage Rect:</i>	<i>208,800</i>	<i>208,676</i>	<i>100 %</i>	<i>72,776</i>
<i>Non-Wage Reccurent:</i>	<i>71,003</i>	<i>34,380</i>	<i>48 %</i>	<i>7,641</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>18,999</i>	<i>100 %</i>	<i>12,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>298,803</i>	<i>262,055</i>	<i>87.7 %</i>	<i>92,417</i>

Vote:582 Buikwe District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1081 Community Mobilisation and Empowerment

Higher LG Services

Output : 108102 Support to Women, Youth and PWDs

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	<p>Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) 12 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted 6 market linkages between women engaged in fisheries and agriculture with factories, markets and exporters developed and promoted 6 existing VSLAs and women groups linked to markets</p>	<p>4 Juvenile taken to Naguru remand home. 3M, 1 F -3 Social care service of counselling, psychosocial support to restore harmony have been offered in Ssi, Najja and Ngogwe Sub County. -Social welfare reports were delivered at Naguru Remand Home on 26th/11/2021</p>	<p>operationalized (operational costs cleared) 3 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted</p>	<p>4 Juvenile taken to Naguru remand home. 3M, 1 F</p>
221002 Workshops and Seminars	62,500	0	0 %	0
224006 Agricultural Supplies	369,000	0	0 %	0

Vote:582 Buikwe District

Quarter4

227001 Travel inland	320,602	1,102	0 %	226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,402	1,102	79 %	226
Gou Dev:	0	0	0 %	0
External Financing:	750,700	0	0 %	0
Total:	752,102	1,102	0 %	226

Reasons for over/under performance: NA

Output : 108104 Facilitation of Community Development Workers

N/A

Non Standard Outputs:

<p>Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff : Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken-</p> <p>9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning</p>	<p>-1 Departmental meeting convened at the District headquarter on 6th/01/2022 with 12 (6,6) participants. - 1 Departmental meeting convened at the District Headquarters with 12 participants (6F,6 M) on 20th/03/2022. 82 UWEP groups monitored for recovery in Najja and Ngogwe SC</p>	<p>Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, Implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political Leaders and technical staff :</p>	<p>82 UWEP groups monitored for recovery in Najja and Ngogwe SC</p>
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Vote:582 Buikwe District

Quarter4

	and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 2 PSC meetings held 2 biannual plans produced and reviewed baseline data established and number indicator data updated 1 baseline survey conducted and report produced 1 trucking study conducted to establish data on job creation for women 4 field monitoring missions conducted				
221002 Workshops and Seminars	5,960	1,182	20 %	0	
221003 Staff Training	203,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	185,682	6,681	4 %	1,434	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	9,642	7,863	82 %	1,434	
Gou Dev:	0	0	0 %	0	
External Financing:	386,000	0	0 %	0	
Total:	395,642	7,863	2 %	1,434	

Reasons for over/under performance: NA

Output : 108105 Adult Learning

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No. FAL Learners Trained	(500) A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(11) 11 VSLA groups mobilised in Ngogwe Sub County ie. Tukole VSLA group, Tukwatire wamu VSLA group, Biri mumaso VSLA group, Tukolerewamu VSLA group, Nangunga VSLA group, Kyosimba Onanya group, Tweekembe VSLA group, Kisa health care, Kisoboka group, Lugoba development group, Bwanvu Mpologoma VSLA group.	(5)A total of 5 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training 60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.	(2)2 VSLA groups in Najja ie Bwanvu Mpologoma VSLA group monitored
Non Standard Outputs:	4 Learning centres established and aligned to the Parish Development Model 128 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	-2 meetings for VSLA groups (Bivamutuyo group and Ebenezer Women group) mobilized in Ngogwe Sub County. -2 meetings for VSLA groups mobilized in Ssi S/C 2 VSLA groups in Najja ie Bwanvu Mpologoma VSLA group monitored	1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level	2 VSLA groups in Najja ie Bwanvu Mpologoma VSLA group monitored
221002 Workshops and Seminars	1,064	1,064	100 %	266
227001 Travel inland	299	299	100 %	75
282103 Scholarships and related costs	144,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,363	1,363	100 %	341
Gou Dev:	0	0	0 %	0
External Financing:	144,000	0	0 %	0
Total:	145,363	1,363	1 %	341
Reasons for over/under performance:	NA			
Output : 108106 Support to Public Libraries				
N/A				

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	132 copies of newspaper procured that is Daily Monitor and New vision One public library ie Ceasarian monitored in Buikwe SC	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	One public library ie Ceasarian monitored in Buikwe SC
221007 Books, Periodicals & Newspapers	528	528	100 %	132
227001 Travel inland	585	585	100 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113	1,113	100 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113	1,113	100 %	425

Reasons for over/under performance: NA

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 women rights and freedom awareness campaigns	-Collected data on gender and equity in Ngogwe and Ssi Sub countries. -- 4 PWD groups were sensitized on the effect of GBV in Ssi, Najja, Ngogwe and Buikwe TC and educated to start 1 Community dialogue meeting conducted on Gender in Najja SC	12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured	1 Community dialogue meeting conducted on Gender in Najja SC
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	conducted in the the Sub counties of Najja, Ngogwe, Ssi and Nyenga 10 women organizations formed, registered and trained in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 5 VSLAs and other women organizations formed, registered and trained in entrepreneurship skills, financial management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured				
221001 Advertising and Public Relations	180,300	0	0 %	0	
221002 Workshops and Seminars	23,092	717	3 %	179	
221007 Books, Periodicals & Newspapers	50,000	0	0 %	0	
227001 Travel inland	95,204	2,579	3 %	915	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,296	3,296	100 %	1,094
	Gou Dev:	0	0	0 %	0
	External Financing:	345,300	0	0 %	0
	Total:	348,596	3,296	1 %	1,094

Reasons for over/under performance: NA

Output : 108109 Support to Youth Councils

Vote:582 Buikwe District**Quarter4**

No. of Youth councils supported	(4) 4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(3) 2 District Youth Council meeting convened at the District Headquarters with 12 participants (6F, 6M) that is on 6th/09/2021 and 25th/02/2022.	(1)1 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	(1)1 District Youth Council meeting convened at the District Headquarters with 12 participants (6F, 6M)
Non Standard Outputs:	International Youth day cerebrated	NA	NA	NA
221002 Workshops and Seminars	2,450	2,450	100 %	613
227001 Travel inland	1,160	1,160	100 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,610	3,610	100 %	903
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,610	3,610	100 %	903
Reasons for over/under performance:	NA			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) 1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(4) -4 Older person council meetings held at the District headquarter with 7 (3F,4M) participants. - 4 Disability Council meeting held at the District head quarters with 9 (5F,4M) participants.	(1)1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels 1 District Disability Council meeting convened to ensure their involvement in decision making PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	(1)1 Disability Council meeting held at the District Headquarters 1 Elderly Council meeting held at the District headquarters
Non Standard Outputs:	International day for disability cerebrated International day for older persons cerebrated	NA	NA	NA
221002 Workshops and Seminars	1,680	1,680	100 %	420

Vote:582 Buikwe District**Quarter4**

227001 Travel inland	1,339	1,329	99 %	332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,019	3,009	100 %	752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,019	3,009	100 %	752

Reasons for over/under performance: NA

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored.	-Mapping out Cultural/Clan leaders at Konko. -1 Culture heritage conflicts solved in Najja S/C at Mubeya Cultural Centre. 1 Awareness campaign against harmful/ negative cultural practices conducted in Najja Subcounty	7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 2 Pentecostal ministries/churches in the District identified and their work monitored. 20 Traditional health practitioners (10 Males, 10 Females) in the District identified and their work monitored.	1 Awareness campaign against harmful/ negative cultural practices conducted in Najja Subcounty
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227001 Travel inland	1,526	941	62 %	131
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,526	941	62 %	131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,526	941	62 %	131

Reasons for over/under performance: NA

Output : 108112 Work based inspections

N/A

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Quarter4

Non Standard Outputs:	30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. International Labour day cerebrated	13 Workplaces inspected	- International Labour day cerebrated 5 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	NA	
227001 Travel inland		1,400	1,400	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	1,400	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	1,400	100 %	0
Reasons for over/under performance:	NA				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	10 labour disputes settled in 4 workplaces that is Nile breweries in Njeru and Hukmat quarry in Ngogwe Sub County. Hubas quarry in Ngogwe SC, Bavima Steel Ltd in Njeru Municipal Council and MMK steels Ltd, Mayuge Steels, St Charles Lwanga Technical Institute	10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people	4 Labour cases settled from MMK steels Ltd, Mayuge Steels, St Charles Lwanga Technical Institute and Tembo Steels	
227001 Travel inland		1,053	1,053	100 %	323

Vote:582 Buikwe District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	1,053	100 %	323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	1,053	100 %	323

Reasons for over/under performance: NA

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Women Council meetings (4) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels International Women's day celebrated	(1) 4 women Council meetings convened at the District headquarters with 11 (9F,2M) participants.	(1) Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	(1) 1 women Council meetings convened at the District headquarters with 11 (9F,2M) participants.
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,608	1,608	100 %	402
227001 Travel inland	1,160	1,160	100 %	290

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,768	2,768	100 %	692
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,768	2,768	100 %	692

Reasons for over/under performance: NA

Output : 108116 Social Rehabilitation Services

N/A

Vote:582 Buikwe District**Quarter4**

Non Standard Outputs:	4 Special Grants Committee meetings convened 6 PWDs projects mobilized and funded for equity employment opportunities 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 15 groups mobilized to benefit from the National Special Grant	6 PWD groups funded ie Tubebere Buyiri Disability group in Ngogwe, Twagalane PWD group in Buikwe SC, Nunda Entono PWD 3 special grant committee convened at the District Headquarters with 8(5F,3M) members. - 2 PWD groups identified i.e Lweru Isave group in Buikwe TC and Bujaya Isave group in Najja S/C, 4 PWDs projects mobilized and funded for equity employment opportunities in Ssi and Najja SC ie Obulema sibutesobols,Bujaya i save	1Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Gran	6 PWD groups funded ie Tubebere Buyiri Disability group in Ngogwe, Twagalane PWD group in Buikwe SC, Nunda Entono PWD
221002 Workshops and Seminars	1,664	1,664	100 %	416
224006 Agricultural Supplies	3,600	3,600	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,264	5,264	100 %	2,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,264	5,264	100 %	2,216

Reasons for over/under performance: NA

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:	Staff salaries paid for 12 months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality	Staff salaries paid for 8 Staff (5M,3F) for 12 months -697 litres of fuel procured. -Office stationary procured i.e Photocopy paper, Pens, Box files and office stamp. -Staff welfare provided. -International day of activism against GBV conducted at lugazi East PS on 2nd Dec and 9th Dec 2021. -Survey carried out on the effect of Covid-19 in Najja Sub County. -Inquires made on 3 juveniles remanded in Naguru Remand home.(i.e Wasswa Abdul, KiryaTito and Zayawulawo Derrick)	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 8 Staff (5M,3F) for 3 months -697 litres of fuel procured. -Office stationary procured i.e Photocopy paper, Pens, Box files and office stamp. -Staff welfare provided.
211101 General Staff Salaries	125,779	124,814	99 %	61,217
221002 Workshops and Seminars	3,520	8,920	253 %	3,580
221009 Welfare and Entertainment	2,095	1,775	85 %	1,398
221011 Printing, Stationery, Photocopying and Binding	1,714	3,280	191 %	490
227001 Travel inland	8,280	12,280	148 %	3,218
Wage Rect:	125,779	124,814	99 %	61,217
Non Wage Rect:	15,609	26,255	168 %	8,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,388	151,069	107 %	69,903

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	4 PCAs funded ie Namabu in Nyenga, Kabanga in Najjembe, Nkokonjeru in Nkokonjeru TC, and Malongwe PCA in Buikwe SC		4 PCAs funded ie Namabu in Nyenga, Kabanga in Najjembe, Nkokonjeru in Nkokonjeru TC, and Malongwe PCA in Buikwe SC	
263104 Transfers to other govt. units (Current)	0	240,000	0 %	120,000

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	240,000	0 %	120,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	240,000	0 %	120,000

Reasons for over/under performance: NA

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:

<p>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID-19 1 Vehicle and 4 motorcycles procured CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen) 100 fish drying/processing racks constructed for women groups in the sub counties of Najja, Ngogwe, Ssi and Nyenga, partnership established with relevant institutions that can support technological development especially in fish processing 1 fish handling facility designed, constructed and operationalided 1 fish handling facility rehabilitated 2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups 1 multi-purpose demonstration/incubation centre designed, constructed, equipped and functionalized for product development, value addition and enterprise development Land acquired for project implementation vehicles maintained</p>	<p>-Community Development Offices renovated. An evaluation conducted on the impact of COVID 19 on social wellbeing for the people in the 6 LLGs and report shared with stakeholders for intervention</p>	<p>1 fish handling facility rehabilitated 2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups 1 multi-purpose demonstration/incubation centre designed, constructed, equipped and functionalized for product development, value addition and enterprise development Land acquired for project implementation - Vehicles maintained regularly</p>	<p>-Renovation of the Community Development department Offices completed</p>
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Vote:582 Buikwe District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	205,000	5,000	2 %	0
311101 Land	120,000	0	0 %	0
312101 Non-Residential Buildings	400,000	0	0 %	0
312104 Other Structures	1,003,500	0	0 %	0
312201 Transport Equipment	340,000	0	0 %	0
312203 Furniture & Fixtures	92,700	0	0 %	0
312213 ICT Equipment	68,500	8,999	13 %	451
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
GoU Dev:	14,000	13,999	100 %	451
External Financing:	2,215,700	0	0 %	0
Total:	2,229,700	13,999	1 %	451
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>125,779</i>	<i>124,814</i>	<i>99 %</i>	<i>61,217</i>
<i>Non-Wage Reccurent:</i>	<i>51,065</i>	<i>299,036</i>	<i>586 %</i>	<i>137,222</i>
<i>GoU Dev:</i>	<i>14,000</i>	<i>13,999</i>	<i>100 %</i>	<i>451</i>
<i>Donor Dev:</i>	<i>3,841,700</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,032,544</i>	<i>437,850</i>	<i>10.9 %</i>	<i>198,890</i>

Vote:582 Buikwe District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	-Salaries paid to 3 staff (1F, 2M) for 12 months. -Fuel and lubricants procured for the department for 12 months. -Assorted stationary procured for the department - Monitoring of PAF projects in the District conducted on a quarterly basis and a report on file	Salaries paid to 3 staff (1F, 2M) for 12 months. -Fuel and lubricants procured for the department for 12 months. -Assorted stationary, Cartridge, data procured for the department - Orientation meeting conducted for the Statistical committee on the formulation of the Statistical Abstract		Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary, Cartridge, data procured for the department
211101 General Staff Salaries	63,600	62,088	98 %		54,573
221002 Workshops and Seminars	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	3,100	1,050	34 %		250
221009 Welfare and Entertainment	2,094	2,090	100 %		1,070
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		250
227001 Travel inland	28,026	17,006	61 %		4,691
Wage Rect:	63,600	62,088	98 %		54,573
Non Wage Rect:	37,220	23,146	62 %		6,761
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,820	85,234	85 %		61,334
Reasons for over/under performance:	NA				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner (2 stasticians at Buikwe TC and Nkokonjeru TC	(3) 3 Qualified Staff (2M, 1 F) deployed in the Planning Department I planner (2 statisticians at Buikwe TC and Nkokonjeru TC	()		(3)3 Qualified Staff (2M, 1 F) deployed in the Planning Department I planner (2 statisticians at Buikwe TC and Nkokonjeru TC

Vote:582 Buikwe District

Quarter4

No of Minutes of TPC meetings	(12) 12 sets of minutes of DTTPC meetings on file at the Planning Department	(12) 12 sets of minutes of DTTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTTPC meetings on file at the Planning Department	(3)3 sets of minutes of DTTPC meetings on file at the Planning Department
Non Standard Outputs:	-Compilation of the BFP, Draft budget, Annual District Development Work plan and final budget for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially Gender and equity, COVID19 and environmental and social safe guards in Annual Work Plans on a quarterly basis	Quarter one, two and three performance report compiled and submitted to MoFPED	-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.	Quarter three performance report compiled and submitted to MoFPED
221009 Welfare and Entertainment	2,000	2,000	100 %	500
227001 Travel inland	6,500	3,760	58 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,760	68 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	5,760	68 %	1,580

Reasons for over/under performance: Delayed access to the PBS report module has really hindered timely submission of these reports

Output : 138303 Statistical data collection

N/A

Vote:582 Buikwe District

Quarter4

Non Standard Outputs:

<p>-Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making.</p> <p>- District Database updated regularly.</p> <p>-Refresher training on Data base management for HoDs and Town clerks/ SAS conducted.</p> <p>-The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs.</p> <p>-Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)</p> <p>- - Regular backstopping to HoDs and LLGs in data management</p>	<p>Data collection conducted in 3 LLGs for formulation for the statistical abstract for 2022</p> <p>Data collected to update health statistics in the District and report on file</p>	<p>- District Database updated regularly.</p> <p>--Refresher training on Data base management for HoDs and Town clerks/ SAS conducted.</p> <p>-Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)</p> <p>--Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.</p>	<p>District Statistical Abstract produced and submitted to UBOS</p> <p>Data collected to update health statistics in the District and report on file</p>
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221011 Printing, Stationery, Photocopying and Binding	2,000	930	47 %	0
227001 Travel inland	19,080	2,080	11 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,080	3,010	14 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,080	3,010	14 %	520

Reasons for over/under performance: Inadequate data from Departments

Output : 138304 Demographic data collection

N/A

Vote:582 Buikwe District

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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis -District Planning/Budgeting Conference for FY 2022/23 coordinated at the District HQs, report on file. -4 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG. -The District Annual Workplan for FY2022/23 formulated and approved by council ,the District budget FY2022/23 formulated, submitted to MoFPED and approved by Council	-Finalized and submitted DDP III to NPA for approval. -Follow up on the implementation of DDP III activities conducted at the HLG and LLG - Printing and binding of the Annual Report for the FY2020/21 -Accounting officers for the District oriented on the Parish Development Model implementation from Njeru, Lugazi MC -- BFP preparation meeting conducted and formulated and submitted to MoFPED	he District Annual Workplan for FY2022/23 formulated and approved by council The District budget FY2022/23 formulated,	DDEG guidelines FY2022/23 disseminated to all stake holders on 6/5/2022 to enable better planning and budgeting
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	625
227001 Travel inland	15,680	4,700	30 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,180	7,200	34 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,180	7,200	34 %	1,625
Reasons for over/under performance:	NA			

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. - One laptop procured for the Planner to improve reporting - One external Hard disk produced for dat storage 2 mouse procured for the department -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department. -	Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District website (www.buikwe.go.ug) updated regularly. One mouse and antivirus procured for the desktop and laptop One laptop procured for the department Data procured to manage reporting and budgeting		-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.	One laptop procured for the department Data procured to manage reporting and budgeting
221008 Computer supplies and Information Technology (IT)	7,250	5,950	82 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,250	5,950	82 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,250	5,950	82 %		4,000
Reasons for over/under performance:	NA				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:582 Buikwe District**Quarter4**

Non Standard Outputs:	- 4 quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans produced. -M&E Database updated and functional on a regular basis	Monitoring and supervision reports produced on implementation of DDP III in 7 LLGs. -Monitoring of implemented activities done under education, health, Water and roads in the 7 LLGs and report on file	- 01 quarterly monitoring report on PAF, DDEG, External funded projects and sector workplans produced. -Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken. -M&E Database updated and functional for the BDFCDP in the District in place	Monitoring of implemented activities done under education, health, Water and roads in the 7 LLGs and report on file
227001 Travel inland	18,750	5,990	32 %	2,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,750	5,990	32 %	2,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,750	5,990	32 %	2,582

Reasons for over/under performance: NA

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	-BoQs and Structural Plans developed for all DDEG projects -Retention for DDEG Projects 2020/21 cleared. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	Bills of Quantities and drawings assessed and prepared for projects recommended for implementation under construction and civil works under DDEG. -DDEG projects screened for social, safety and health safe guards. -Environmental monitoring and supervision reports produced for projects under DDEG in the District. -Feasibility study conducted for a DDEG projects.	-Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-	Environmental and social safeguard screening conducted for all DDEG projects for the FY2022/23 Environmental and social safe guard monitoring conducted for the ongoing projects in the FY2021/22
281501 Environment Impact Assessment for Capital Works	3,655	3,655	100 %	984
281502 Feasibility Studies for Capital Works	2,100	2,100	100 %	0
281503 Engineering and Design Studies & Plans for capital works	4,655	4,655	100 %	1,552

Vote:582 Buikwe District**Quarter4**

281504 Monitoring, Supervision & Appraisal of capital works	16,609	17,665	106 %	3,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,019	28,075	104 %	5,536
External Financing:	0	0	0 %	0
Total:	27,019	28,075	104 %	5,536
Reasons for over/under performance:	NA			
<i>Total For Planning : Wage Rect:</i>	<i>63,600</i>	<i>62,088</i>	<i>98 %</i>	<i>54,573</i>
<i>Non-Wage Recurrent:</i>	<i>115,980</i>	<i>51,306</i>	<i>44 %</i>	<i>17,068</i>
<i>GoU Dev:</i>	<i>27,019</i>	<i>28,075</i>	<i>104 %</i>	<i>5,536</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,599</i>	<i>141,469</i>	<i>68.5 %</i>	<i>77,177</i>

Vote:582 Buikwe District**Quarter4****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire), field allowances) 4	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)		Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants -1,500lire) field allowances)
	Quarterly Audit Reports Produced and disseminated to stake holders 4	- 3 Quarterly Audit Report Produced and disseminated to stake holders		- 1 Quarterly Audit Report Produced and disseminated to stake holders	- 1 Quarterly Audit Report Produced and disseminated to stake holders
	Quarterly reports on Monitoring of Government projects in 6 LLGs produced	- 3 Quarterly report on Monitoring of Government projects in 6 LLGs produced.		- 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced.	- 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced.
	Special audits to selected Lower Local Government, Schools, Hospitals undertaken	-Special audits to selected Lower Local Government, Schools, Hospitals undertaken.		-Special audits to selected Lower Local Government, Schools, Hospitals undertaken.	-Special audits to selected Lower Local Government, Schools, Hospitals undertaken.
	Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months	- Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months		- Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	- Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months
211101 General Staff Salaries	25,423	24,310	96 %		5,957
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %		300
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		304
227001 Travel inland	23,793	8,448	36 %		1,500
	Wage Rect:	25,423	24,310	96 %	5,957
	Non Wage Rect:	27,193	11,098	41 %	2,104
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,616	35,409	67 %	8,061
Reasons for over/under performance:	NA				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) - 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21 - Compliance to budget requirements and sector guidelines enforced in all departments	(4) - 4 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	(1)- 1 Internal Audits for Departments and 6 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments
Date of submitting Quarterly Internal Audit Reports	(2022-08-15) 4 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(4) 4 Internal Audits for Departments and 4 LLGs conducted in Q1,Q2,Q3 and Q4 FY 2021/22 and report submitted to the Auditor General on Compliance to DDPIII, budget and sector guidelines enforced in all departments	() 01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	(2022-07-29)01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2020/21 conducted Technical backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management-Implementing annual Closure of Books of Accounts for District and LLGs FY 2020/21	NA	Annual Closure of Books of Accounts for District and LLGs FY 2021/22 conducted Technical backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management-Implementing annual Closure of Books of Accounts for District and LLGs FY 2021/22	NA
227001 Travel inland	10,097	4,692	46 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,097	4,692	46 %	723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,097	4,692	46 %	723
Reasons for over/under performance:	NA			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	4 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	4 Reports on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities, 73 Primary schools, 10 Secondary schools, DDEG projects	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	1 Report on monitoring exercise produced for 11 HCIIIs on RBF funds received in the quarter and Roads implemented activities, 73 Primary schools, 10 Secondary schools, DDEG projects
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	190
227001 Travel inland	6,926	4,676	68 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,326	5,076	69 %	1,021
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,326	5,076	69 %	1,021
Reasons for over/under performance:	NA			
<i>Total For Internal Audit : Wage Rect:</i>	25,423	24,310	96 %	5,957
<i>Non-Wage Reccurent:</i>	44,616	20,866	47 %	3,848
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	70,039	45,176	64.5 %	9,805

Vote:582 Buikwe District

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	() NA		()N/A	()NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) License committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	(4) 4 meetings conducted Sub county technical staff and business community sensitized on trade policies and integrated assessment (Trade license, LST and medical fitness fees, hotel tax) revenue collection and mobilization in Buikwe, Najja and Ngogwe SC for 156 pax (M=85,F=71)		(-55)icense committees and business community sensitized on licensing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)	()NA
No of businesses inspected for compliance to the law	(2626) 2626 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(239) 239 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in Ssi, Najja S/C.		(657)657 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	(60)60 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in Ssi, Najja S/C.
No of businesses issued with trade licenses	(911) 911 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(911) 911 businesses issued with trade licenses in the LLGs of Najja S/C, Ngogwe S/C, Ssi Buikwe special attention given to businesses initiated by Women, Youths and the Elderly		(227)227 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly	(225)225 businesses issued with trade licenses in the LLGs of Najja S/C, Ngogwe S/C, Ssi Buikwe special attention given to businesses initiated by Women, Youths and the Elderly

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Non Standard Outputs:	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	5 meetings conducted Subcounty technical staff and business community sensitized on trade policies and integrated assessment (Trade license, LST and medical fitness fees, hotel tax) revenue collection and mobilization in Buikwe, Najja and Ngogwe SC for 156 pax(M=85,F=71)	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	1 Sensitization meeting of the Bussiness community on trade licencing, revenue collection and integrated assessment approach in Ssi bukunja and Buikwe SC	
227001 Travel inland		5,290	3,970	75 %	1,486
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,290	3,970	75 %	1,486
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,290	3,970	75 %	1,486
Reasons for over/under performance:	NA				
Output : 068302 Enterprise Development Services					
No of businesses assisted in business registration process	(10) 10 Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(10) 10 Businesses assisted to acquire business Registration Certificates in 2 LLGs of Kiyindi TC, Nkokonjeru TC special assistance given to Women, Youths and the Elderly across the LLGs	(1)Businesses assisted to acquire business Registration Certificates in Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	(3)3 Businesses assisted to acquire business Registration Certificates in 2 LLGs of Kiyindi TC, Nkokonjeru TC special assistance given to Women, Youths and the Elderly across the LLGs	
No. of enterprises linked to UNBS for product quality and standards	(5) 5 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 35 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(5) 5 businesses submitted to UNBS for certification from Ngogwe SC. under sale of snacks	(1)1 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 8 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority	(0)0	

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Non Standard Outputs:	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA				Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits) Identify and advise the business community on existing Commercial Laws conducted -	NA
221001 Advertising and Public Relations		500	500	100 %			0
227001 Travel inland		2,261	990	44 %			248
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	2,761	1,490	54 %			248
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	2,761	1,490	54 %			248
Reasons for over/under performance:	NA						
Output : 068303 Market Linkage Services							
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC	() NA		()		()NA	
No. of market information reports disseminated	(4) Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.	(4) Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja,Nangunga, Nkombwe, Kasubi, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro,Najjembe, Njeru, Namawojjolo 4 market information report generated.		(1)Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.		(1)Market information Collected, Analyzed and disseminated in 6 LLGs of from the major markets of Senyi, Kiyindi Nansagazi, Ssi, Kigaya, Busagazi, Najja,Nangunga, Nkombwe, Kasubi, Ajijja, Nkokonjeru, Buikwe TC, Kinyoro,Najjembe, Njeru, Namawojjolo 1 market information report generated.	
Non Standard Outputs:	N/A	NA		N/A		NA	
227001 Travel inland		7,310	3,986	55 %			879
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	7,310	3,986	55 %			879
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	7,310	3,986	55 %			879
Reasons for over/under performance:	NA						
Output : 068304 Cooperatives Mobilisation and Outreach Services							

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No of cooperative groups supervised	(5) Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated	(12) 12 Cooperative societies (Twezimbe SACCO, Najja SACCO, Buikwe Riis Coffee SACCO, GM sugar Factory, Sugarcane out growers Cooperatives, okonjeru Farmer group, Najja sc poultry farmers SACCO, Buikwe SC Eucalyptus SACCO Supervised and Audited and 4 reports generated	(1) Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	(3)3 Cooperative societies of Reach out Nkokonjeru Farmer group, Najja sc poultry farmers SACCO, Buikwe SC Eucalyptus SACCO
No. of cooperative groups mobilised for registration	(10) 10 Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(41) 41 Cooperative societies of mobilized for registration	(2)Community groups mobilised for registration in ,Ngogwe Women, Youths and PWDs given priority during mobilization	(39)39 Cooperative societies of mobilized for registration
No. of cooperatives assisted in registration	(10) 10 Community groups assisted for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization	(15) 15 Community groups assisted for registration ie Mabira Coffee, Kikakanya- Ngogwe Multi purpose,Tukwatire wamu Ngogwe Housing Cooperative and Buikwe spot bike cooperative assisted in registratio	(2)Community groups assisted for registration in Ngogwe Women, Youths and PWDs given priority during mobilization	(8)8 Community groups assisted for registration in the 4 LLGs
Non Standard Outputs:	4 Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	2 sensitization meeting of the Parish Association Leaders on the EMYOGA concept conducted for 150 associations leaders and 16 SACCOs. attended by 830 persons(540 F, 290 M) and 80 pax (45M, 35F) SACCO leaders of the 16 SACCOs.	Sensitization meetings comprising of (F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs	NA
227001 Travel inland	3,985	2,475	62 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,985	2,475	62 %	619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,985	2,475	62 %	619

Vote:582 Buikwe District

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tours within the district by staff and political leaders	() NA		()	()NA
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(55) 55 hospitality facilities including lodges and hotels registered in the District	(13) 13 hospitality facilities and historical sites registered in the District data base from the 6 LLGs		(10)10 hospitality facilities including lodges and hotels registered in the District	(0)NA
No. and name of new tourism sites identified	(0) N/A	() NA		(0)N/A	()NA
Non Standard Outputs:	Developing a District Tourism master data base	Data collected on tourism sites in Ssi SC and Nkokonjeru TC ie Nkokonjeru Convent , Graveyard for Mother Kevin, Catholic gardens Nkokonjeru, Musana Camp, Kisisita Forest reserve,Ssenyi Landing Site, Gunda headquarters of Mpindi Clan in Ssi SC, Bungula in Ssi SC		Developing a District Tourism master data base	Data collection from existing from the existing and potential tourists sites in 2 LLGs of Ssi- Bukunja and Nkokonjeru Tc
227001 Travel inland	990	990	100 %		285
Wage Rect:	0	0	0 %		0
Non Wage Rect:	990	990	100 %		285
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	990	990	100 %		285
Reasons for over/under performance:	NA				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	(0) N/A	() NA		(0)N/A	()NA
No. of producer groups identified for collective value addition support	(0) N/A	() NA		(0)N/A	()NA
No. of value addition facilities in the district	(0) N/A	() NA		(0)N/A	()NA
A report on the nature of value addition support existing and needed	(1) 1 Report generated on the nature of value addition support existing and needed in the 6 LLGs	() NA		(1)1 Report generated on the nature of value addition support existing and needed in the 6 LLGs	()NA

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Non Standard Outputs:	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Data collected on the existing and small scale industries and value addition facilities in Kiyindi TC and Ngogwe SC, ajja and Nkokonjeru TC	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District Constitute the LED forum and Continuous training programs on LED program conducted	Data collected on the existing and small scale industries and value addition facilities in Najja and Nkokonjeru TC
227001 Travel inland	1,480	1,399	95 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	1,399	95 %	351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	1,399	95 %	351
Reasons for over/under performance:	NA			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salaries paid to 5 (M=5) staff in the department for 12 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 4 (M=3, F=1)) staff in the department for 12 months -Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis Attended a preparatory meeting for commissioning of the Industrial Herb in Kayunga District	Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis	Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis
211101 General Staff Salaries	44,459	35,241	79 %	12,253
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	812	812	100 %	203
Wage Rect:	44,459	35,241	79 %	12,253
Non Wage Rect:	1,112	1,112	100 %	278
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,571	36,353	80 %	12,531

Vote:582 Buikwe District**Quarter4****Workplan : 12 Trade Industry and Local Development**

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:	NA				
<i>Total For Trade Industry and Local Development :</i>	44,459	35,241	79 %		12,253
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	22,928	15,423	67 %		4,146
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,387	50,664	75.2 %		16,399

Vote:582 Buikwe District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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ST. BALIKUDEMBE -BUIKWE P.S	Malongwe	Sector Conditional Grant (Non-Wage)	5,889	0
ST. KIZITO NAKATYABA R.C P.S	Sugu	Sector Conditional Grant (Non-Wage)	13,760	0
St. Peter s Matale C/U P.S	Sugu	Sector Conditional Grant (Non-Wage)	7,623	0
ST. PETERS BETHANIA P.S	Kitazi	Sector Conditional Grant (Non-Wage)	4,835	0
Capital Purchases				
Output : Classroom construction and rehabilitation			84,566	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kitazi St.Peters Bethania p/s	Sector Development Grant	84,566	0
Output : Provision of furniture to primary schools			12,614	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Malongwe Buinja Quran p/s	Sector Development Grant	12,614	0
Programme : Secondary Education			43,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUIKWE SEED SCHOOL	Kitazi	Sector Conditional Grant (Non-Wage)	43,750	0
Sector : Health			119,984	0
Programme : Primary Healthcare			119,984	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			119,984	0
Item : 263104 Transfers to other govt. units (Current)				
KASUBI HC III	Kitazi KASUBI HC III	Other Transfers from Central Government	100,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasubi Health Centre	Kitazi	Sector Conditional Grant (Non-Wage)	19,984	0
Sector : Public Sector Management			18,655	0
Programme : District and Urban Administration			15,000	0
Lower Local Services				
Output : Lower Local Government Administration			15,000	0
Item : 263104 Transfers to other govt. units (Current)				

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

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

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

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

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Busunga P.S	Kiringo	Sector Conditional Grant (Non-Wage)	10,224	0
Kalagala R.C.	Namulesa	Sector Conditional Grant (Non-Wage)	6,620	0
Kikakanya P.S	Ddungu	Sector Conditional Grant (Non-Wage)	7,470	0
Kikusa COU P.S.	Ndolwa	Sector Conditional Grant (Non-Wage)	4,682	0
Kinoga P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	7,827	0
Kituntu Orphanage	Ddungu	Sector Conditional Grant (Non-Wage)	11,873	0
Kituntu R.C.	Ddungu	Sector Conditional Grant (Non-Wage)	6,110	0
Lubongo P.S.	Lubongo	Sector Conditional Grant (Non-Wage)	6,909	0
Magulu P.S	Kikwayi	Sector Conditional Grant (Non-Wage)	6,909	0
Masaba R.C.	Ndolwa	Sector Conditional Grant (Non-Wage)	6,875	0
Namaseke P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,603	0
Namulesa S.D.A.	Namulesa	Sector Conditional Grant (Non-Wage)	6,586	0
Ngogwe Baskenville	Lubongo	Sector Conditional Grant (Non-Wage)	9,901	0
Nkombwe P.S	Kiringo	Sector Conditional Grant (Non-Wage)	15,256	0
Nyemerwa C.O.U P.S	Lubongo	Sector Conditional Grant (Non-Wage)	6,433	0
St. Paul Buwogole	Namulesa	Sector Conditional Grant (Non-Wage)	9,068	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,316	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ddungu Kituntu R/C	Sector Development Grant	9,316	0
Output : Classroom construction and rehabilitation			169,344	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ddungu Kituntu R/C	Sector Development , Grant	84,672	0
Building Construction - Building Costs-209	Ndolwa Masaaba R/C	Sector Development , Grant	84,672	0
Output : Latrine construction and rehabilitation			32,352	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubongo Masaaba R/C	Sector Development Grant	32,352	0

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

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

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