

**VOTE: 816** Buikwe District

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Mulondo Robert**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 816 Buikwe District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,399,560	1,399,560	982,476	70%
Discretionary Government Transfers	3,477,334	3,606,214	2,777,113	80%
Conditional Government Transfers	23,214,986	27,811,311	20,353,660	88%
Other Government Transfers	3,973,983	4,003,983	1,364,232	34%
External Financing	16,526,422	16,825,175	1,308,322	8%
Total Revenues shares	48,592,286	53,646,244	26,785,804	55%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,554,194	2,686,398	1,132,858	73%
Tourism Development	1,000	1,000	750	75%
Natural Resources, Environment, Climate Change, Land And Water Management	11,387,546	11,732,007	690,835	6%
Private Sector Development	64,253	62,753	40,067	62%
Sustainable Energy Development	5,000	4,500	1,500	30%
Integrated Transport Infrastructure And Services	3,468,016	3,464,054	1,571,430	45%
Sustainable Urbanisation And Housing	7,000	6,300	2,000	29%
Digital Transformation	10,400	9,460	1,200	12%
Human Capital Development	25,694,152	26,560,113	13,907,929	54%
Public Sector Transformation	100,087	91,527	71,135	71%
Community Mobilization And Mindset Change	1,633,047	1,633,047	57,732	4%
Governance And Security	3,961,401	6,632,328	3,601,645	91%
Development Plan Implementation	706,191	762,759	361,523	51%
Grand Total	48,592,286	53,646,244	21,440,604	44%
Wage	18,247,317	18,418,466	12,510,241	69%
Non-Wage Recurrent	11,115,891	14,754,167	7,413,311	67%
Domestic Devt	2,702,656	3,648,436	852,173	32%
External Financing	16,526,422	16,825,175	664,879	4%

**VOTE: 816** Buikwe District

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Budget execution at the close of Q3 FY2023/24 was successfully done and as a Vote we had realized a total budget out turn of UGX26.7bn translating to 55% of the total revised budget of UGX52bn for the FY2023/24.

This was mobilised from External Financing at 8%, Other Government Transfers at 34%, Conditional Government Transfers at 88%, Discretionary Government Transfers at 80%, Locally Raised Revenues at 70%.

The Vote basically concentrated on finalization of the procurement process for all capital projects and by close of the quarter 90% of the planned projects had commenced, we anticipate completion during the 4th Quarter.

The Vote was however challenged by the low intake for Micro scale irrigation given the co-funding aspect, over 20 farmers had applied and successfully assessed but could not raise the required co funding to access irrigation equipment.

# VOTE: 816 Buikwe District

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,399,560</b>	<b>1,399,560</b>	<b>982,476</b>	<b>70%</b>
Advertisements/Bill Boards	2,200	2,200	2,154	98%
Animal and Crop Husbandry related Levies	7,800	7,800	5,807	74%
Business licenses	116,388	116,388	108,794	93%
Inspection Fees	102,246	102,246	38,789	38%
Interest from private entities-From Residents other than General Government	145	145	46	32%
Land Fees	314,460	314,460	368,258	117%
Liquor licenses	5,200	5,200	0	0%
Local Hotel Tax	6,850	6,850	2,315	34%
Local Services Tax-Payable By Individuals	77,718	77,718	101,264	130%
Market /Gate Charges	133,999	133,999	88,718	66%
Mineral Royalties	229,600	229,600	126,800	55%
Other fees e.g. street parking fees	104,000	104,000	68,153	66%
Other fines and Penalties – from other government units	1,400	1,400	120	9%
Property related Duties/Fees	73,697	73,697	0	0%
Registration fees for Documents and Businesses	6,550	6,550	7,980	122%
Rent & Rates - Non-Produced Assets – from private entities	56,100	56,100	1,360	2%
Sale of bid documents-From Private Entities	10,000	10,000	11,689	117%
Sale of publications-From Government Units	37,607	37,607	0	0%
Utilities-From Private Entities	105,000	105,000	49,340	47%
Vehicle Parking Fees	8,600	8,600	890	10%
<b>Discretionary Government Transfers</b>	<b>3,477,334</b>	<b>3,606,214</b>	<b>2,777,113</b>	<b>80%</b>
District Discretionary Equalisation Development Grant	259,632	259,632	259,632	100%
District Unconditional Grant Non-Wage	475,469	604,349	453,262	95%
District Unconditional Grant Wage	1,915,280	1,915,280	1,436,460	75%
Urban Discretionary Equalisation Development Grant	30,178	30,178	30,178	100%
Urban Unconditional Grant Wage	685,811	685,811	514,359	75%
Urban Unconditional Non-Wage	110,964	110,964	83,223	75%

# VOTE: 816 Buikwe District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Conditional Government Transfers</b>	<b>23,214,986</b>	<b>27,811,311</b>	<b>20,353,660</b>	<b>88%</b>
Programme Conditional Grant - Non Wage Recurrent	5,210,914	8,763,596	5,800,986	111%
Programme Conditional Grant - Development	2,043,031	2,915,525	2,415,525	118%
Programme Conditional Grant - Wage Recurrent	15,646,227	15,817,375	11,822,335	76%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>3,973,983</b>	<b>4,003,983</b>	<b>1,364,232</b>	<b>34%</b>
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	101,570	12%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	100,000	100,000	0	0%
Results Based Financing (RBF)	540,000	540,000	0	0%
Support to PLE (UNEB)	30,000	30,000	25,350	85%
Support to Production Extension Services	0	30,000	0	
Uganda Aids Commission	20,000	20,000	2,410	12%
Uganda Road Fund (URF)	2,174,793	2,174,793	1,222,774	56%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	12,128	132%
<b>External Financing</b>	<b>16,526,422</b>	<b>16,825,175</b>	<b>1,308,322</b>	<b>8%</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	494,189	103%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	15,706,422	16,005,175	814,134	5%
Jhpiego Corporation	40,000	40,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>48,592,286</b>	<b>53,646,244</b>	<b>26,785,804</b>	<b>55%</b>

**VOTE: 816** Buikwe District

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Buikwe District received a total budget out turn of UGX23bn translating to 84% of the total approved budget of UGX30.7bn for the FY2023/24.

The receipts were above the expected 75% cumulatively at the end of quarter due to the supplementary receipt in Second quarter for Production, water, exgratia and education.

**Cumulative Performance for Other Government Transfers**

The Vote had cumulatively realized a total budget out turn of UGX1.3bn translating to 34% of the total approved budget of UGX3.9bn for the FY2023/24.

This was from Makerere University Walter Reed Project (MUWRP) at 12%, Support to PLE (UNEB) at 85%, Uganda Aids Commission at 12%, Uganda Road Fund (URF) at 56%, Uganda Women Enterpreneurship Program(UWEP) at 132%

This performance is 36% lower than the expected 75% cumulatively at the end of the quarter due to non receipt of funds from 5 of the OGTs budgeted for the FY2023/24

**Cumulative Performance for External Financing**

Cumulatively, the Vote had realized a total out turn of UGX1.3bn translating to 8% of the total approved budget of UGX16.8bn for the FY2023/24.

This is mobilized from Global Alliance for Vaccines and Immunization (GAVI) at 132%, this was money released from Yellow Fever vaccination,Iceland International Development Agency (ICEIDA) at 5% .

VOTE: 816 Buikwe District

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,575,639	0	3,329,345	93%	946,945
Sub-Total	3,575,639	0	3,329,345	93%	946,945
Department: Finance					
10 Financial Management and Accountability (LG)	350,219	0	231,125	66%	56,000
Sub-Total	350,219	0	231,125	66%	56,000
Department: Statutory bodies					
10 Legislation and Oversight	496,249	0	344,634	69%	115,071
Sub-Total	496,249	0	344,634	69%	115,071
Department: Production and Marketing					
10 Agricultural Extension	1,448,797	0	1,105,817	76%	349,250
20 Agricultural Production	105,397	0	27,041	26%	19,192
Sub-Total	1,554,194	0	1,132,858	73%	368,441
Department: Health					
10 Primary HealthCare	3,048,436	0	364,430	12%	130,290
20 Hospital Services	681,821	0	511,366	75%	171,904
30 Health Management and Supervision	5,026,767	0	3,767,619	75%	1,254,491
Sub-Total	8,757,024	0	4,643,415	53%	1,556,686
Department: Education					
10 Pre-Primary and Primary Education	5,040,640	0	3,267,772	65%	1,065,716
20 Secondary Education	4,691,333	0	3,572,976	76%	1,361,367
30 Skills Development	2,218,411	0	1,563,979	70%	872,205
40 Education&Sports Management and Inspection	4,694,763	0	734,461	16%	163,114
Sub-Total	16,645,148	0	9,139,187	55%	3,462,401
Department: Roads and Engineering					
10 Community Access Roads	3,468,016	0	1,571,430	45%	207,596
Sub-Total	3,468,016	0	1,571,430	45%	207,596
Department: Water					
10 Rural Water Supply and Sanitation	10,128,748	0	441,807	4%	101,342

VOTE: 816 Buikwe District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	10,128,748	0	441,807	4%	101,342
Department: Natural Resources					
10 Natural Resources Management	1,270,798	0	252,529	20%	75,664
Sub-Total	1,270,798	0	252,529	20%	75,664
Department: Community Based Services					
10 Community Mobilisation	1,925,027	0	183,059	10%	61,245
Sub-Total	1,925,027	0	183,059	10%	61,245
Department: Planning					
10 Planning and Statistics	278,983	0	89,736	32%	25,756
Sub-Total	278,983	0	89,736	32%	25,756
Department: Internal Audit					
10 Compliance	76,988	0	40,662	53%	13,220
Sub-Total	76,988	0	40,662	53%	13,220
Department: Trade, Industry and Local Development					
10 Commercial Services	65,253	0	40,817	63%	11,755
Sub-Total	65,253	0	40,817	63%	11,755
Grand Total	48,592,286	0	21,440,604	44%	7,002,122



VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,063,264	5,614,280	3,676,688	120%	1,003,197
District Unconditional Grant Non-Wage	111,030	111,029	83,272	75%	27,757
District Unconditional Grant Wage	760,060	760,060	570,045	75%	190,015
Locally Raised Revenues	295,528	268,891	127,776	43%	34,239
Multi-Sectoral Transfers to LLGs_NonWage	550,122	550,122	351,461	64%	0
Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,732,884	2,400,663	208%	703,362
Urban Unconditional Grant Wage	191,294	191,294	143,470	75%	47,823
Development Revenues	512,374	512,374	449,244	88%	171,057
District Discretionary Equalisation Development Grant	42,113	42,113	42,113	100%	21,057
Locally Raised Revenues	55,000	55,000	49,500	90%	0
Multi-Sectoral Transfers to LLGs_Gou	115,261	115,261	57,631	50%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	150,000
Total Revenues Shares	3,575,639	6,126,654	4,125,932	115%	1,174,253
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,354	951,354	592,046	62%	178,558
Non Wage	2,111,910	4,662,926	2,619,039	124%	710,757
Development Expenditure					
Domestic Development	512,374	512,374	118,261	23%	57,631
External Financing	0	0	0	0%	0
Total Expenditure	3,575,639	6,126,654	3,329,345	93%	946,945
C: Unspent Balances					
Recurrent Balances			465,603		
Wage			121,470		
Non Wage			344,133		
Development Balances			330,983		
Domestic Development			330,983		

VOTE: 816

Buikwe District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	796,586	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of UGX4.1m representing 115% of the total approved budget of UGX5.5bn for the FY2023/24.

This was from District Unconditional Grant Non-Wage, District Unconditional Grant Wage , Urban Unconditional Grant Wage at 75% ,Locally Raised Revenues at 43%, District Discretionary Equalisation Development Grant at 100%, Locally Raised Revenues at 90%,Transitional Conditional Grant - Development at 100%

Reasons for unspent balances on the bank account

The unspent balance of UGX121m of wage will be spent in Q4,UGX344m of non wage was delayed procurement, UGX330m is payment for the administration block where construction had just commenced

Highlights of physical performance by end of the quarter

- Payroll management fully conducted
- Lower carder staff welfare maintained for 3 months
- Monitoring of implemented projects done and report on file
- Office stationary and cartridge procured
- Compound maintenance and cleaning maintained
- Guards allowances paid for 3 months
- Umeme and water bills cleared

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,219	342,944	260,371	74%	64,824
District Unconditional Grant Non-Wage	50,243	50,243	37,682	75%	12,561
District Unconditional Grant Wage	132,542	132,542	99,407	75%	33,136
Locally Raised Revenues	97,490	90,215	70,824	73%	1,642
Urban Unconditional Grant Wage	69,944	69,944	52,458	75%	17,486
Development Revenues	0	73,286	0	0%	0
Locally Raised Revenues	0	73,286	0	0%	0
Total Revenues Shares	350,219	416,230	260,371	74%	64,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,486	202,486	127,952	63%	37,216
Non Wage	147,733	140,458	103,173	70%	18,784
Development Expenditure					
Domestic Development	0	73,286	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,219	416,230	231,125	66%	56,000
C: Unspent Balances					
Recurrent Balances			29,246		
Wage			23,912		
Non Wage			5,334		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,246		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816** Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the department had realized a total budget out turn of UGX260m representing 74% of the total approved budget of UGX350m for the FY2023/24.

This was realized from District Unconditional Grant Non-Wage , District Unconditional Grant Wage, Urban Unconditional Grant Wage at 25% and Locally Raised Revenues at 73%,

Departmental expenditure was at 66% of the total receipts

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

The unspent balances of UGX23m under wage will be utilized in Q4 and UGX5m under Non wage was due to delayed procurement process

**Highlights of physical performance by end of the quarter**

- Welfare for accountants maintained for 3 months
- IFMS equipment maintained
- 1 local revenue mobilization meeting held
- Finance committee assessed performance of local revenue in 7LLGs

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,328,249	588,661	420,363	32%	112,012
District Unconditional Grant Non-Wage	963,785	242,666	181,999	19%	60,666
District Unconditional Grant Wage	159,783	159,783	119,837	75%	39,946
Locally Raised Revenues	204,680	186,212	118,526	58%	11,400
Development Revenues	18,000	18,000	18,000	100%	9,000
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	9,000
Total Revenues Shares	1,346,249	606,661	438,363	33%	121,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,783	159,783	112,361	70%	33,892
Non Wage	318,466	428,878	232,273	73%	81,179
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	496,249	606,661	344,634	69%	115,071
C: Unspent Balances					
Recurrent Balances			75,729		
Wage			7,476		
Non Wage			68,253		
Development Balances			18,000		
Domestic Development			18,000		
External Financing			0		
Total Unspent			93,729		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816**    **Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the department had realized a total budget out turn of UGX438m translating to 33% of the total budget of UGX625m for the FY2023/24. This was from District Unconditional Grant Non-Wage , District Unconditional Grant Wage at 75%, Locally Raised Revenues at 58%, District Discretionary Equalization Development Grant at 100%

Note;  
There is a system error on total budget of exgratia that indicates UGX850m and yet the District annual budget for exgratia is UGX128m. This has reduced the realized percentage of District unconditional Non wage from 75% to 19% which is not right.

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

The unspent balance of UGX68m of exgratia will be paid in Q4. UGX18m of development was still under procurement

**Highlights of physical performance by end of the quarter**

- I council meeting held on 28/03/24 to discuss improved service delivery.
- 3 Standing committee meetings held
- 3 District Contracts Committee meetings held
- 2 DPAC meetings held
- Salaries were paid to 17 staff for 3 months
- Staff welfare for the driver, secretary and office attendant maintained for 3 months.

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,554,194	1,861,712	1,307,575	84%	410,432
District Unconditional Grant Non-Wage	4,788	4,788	2,394	50%	0
District Unconditional Grant Wage	78,000	78,000	39,000	50%	0
Locally Raised Revenues	107,397	107,197	34,885	32%	0
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,718	208,288	0%	69,429
Programme Conditional Grant - Wage Recurrent	1,364,009	1,364,009	1,023,007	75%	341,002
Development Revenues	0	824,686	824,686	0%	657,013
Programme Conditional Grant - Development	0	824,686	824,686	0%	657,013
Total Revenues Shares	1,554,194	2,686,398	2,132,261	137%	1,067,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,442,009	1,442,009	973,713	68%	284,461
Non Wage	112,185	419,703	127,211	113%	59,213
Development Expenditure					
Domestic Development	0	824,686	31,934	0%	24,768
External Financing	0	0	0	0%	0
Total Expenditure	1,554,194	2,686,398	1,132,858	73%	368,441
C: Unspent Balances					
Recurrent Balances			206,650		
Wage			88,293		
Non Wage			118,357		
Development Balances			792,752		
Domestic Development			792,752		
External Financing			0		
Total Unspent			999,403		

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total budget out-turn of UGX 2,1bn representing 137% of the total approved budget of UGX2,6bn for the FY2023/24.

The department was able to absorb UGX1,1bn a representation of 73% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX792m under development is Micro scale irrigation where co funding was not met 100% at the close of the Quarter., UGX118m of Non wage was due to delayed procurement process

Highlights of physical performance by end of the quarter

661 trainings on, good production practices, enterprise selection and enterprise business planning were conducted by extension workers in the 7 LLGs during quarter three. The trainings involved 10,257 farmers from 6,103 households belonging to 496 Enterprise groups.  
6 contacts for the installation of micro-irrigation system at farmer gardens – all valued at UGX 134,323,860=, have been signed to date, Also, 5 farmers earlier assessed for eligibility, have partially paid / made commitments towards acquisition of their irrigation systems Valued at UGX 98,151,169=,  
2 Brand new motor cycles were received from MAAIF in November, 2023 -to ease transport of field extension staff in execution of duties.  
20 Bee hives have been procured, awaiting installation at 3 sites earmarked for demonstration of improved bee keeping practices  
1 Motor cycle procured using Extension grand -Capital funds was delivered to the District during the ended quarter



VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,871,302	7,715,814	4,647,205	68%	1,611,858
Locally Raised Revenues	7,000	6,300	4,000	57%	0
Other Transfers from Central Government	814,788	1,660,000	103,980	13%	101,570
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,077,269	807,952	75%	269,317
Programme Conditional Grant - Wage Recurrent	4,972,245	4,972,245	3,731,274	75%	1,240,971
Development Revenues	1,105,832	1,040,511	220,511	20%	110,255
District Discretionary Equalisation Development Grant	86,467	86,467	86,467	100%	43,233
External Financing	885,321	820,000	0	0%	0
Programme Conditional Grant - Development	134,044	134,044	134,044	100%	67,022
Total Revenues Shares	7,977,134	8,756,324	4,867,716	61%	1,722,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,245	4,972,245	3,727,483	75%	1,241,596
Non Wage	2,744,269	2,743,569	915,932	33%	315,089
Development Expenditure					
Domestic Development	220,511	220,511	0	0%	0
External Financing	820,000	820,000	0	0%	0
Total Expenditure	8,757,024	8,756,324	4,643,415	53%	1,556,686
C: Unspent Balances					
Recurrent Balances			3,791		
Wage			3,791		
Non Wage			0		
Development Balances			220,511		
Domestic Development			220,511		
External Financing			0		
Total Unspent			224,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Cumulatively , the department had received UGX4.8bn translating to 61% of the total approved budget of UGX8.7bn for the FY2023/24. This was from Locally Raised Revenues at 57%, Programme Conditional Grant - Non Wage Recurrent and wage at 75%Programme Conditional Grant - Development at 100%. OGT at 13%

The department was able to absorb UGX4.6bn which is 53% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX220m under development was due to delayed procurement process

Highlights of physical performance by end of the quarter

The district commemorated world water day in Ssi Subcounty.  
Received drugs and other supplies and delivered up to last mile.  
The DHOs conducted support supervision to the 15 health facilities in the district.  
Implemented integrated outreaches with support from PHC funds.  
Participated in the preparation of Yellow fever campaign in from of micro planning and TOT trainings.  
Equiped Nkokonjeru HC II as part of upgrading to HC III

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,219,539	13,152,286	9,370,909	58%	3,758,109
District Unconditional Grant Non-Wage	4,005,123	4,788	0	0%	0
District Unconditional Grant Wage	0	65,321	0	0%	0
Locally Raised Revenues	7,000	6,300	2,000	29%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,867,444	3,564,756	2,300,856	80%	1,345,041
Programme Conditional Grant - Wage Recurrent	9,309,973	9,481,121	7,068,054	76%	2,413,067
Development Revenues	4,360,622	4,360,622	685,622	16%	177,750
External Financing	4,005,123	4,005,123	330,123	8%	0
Programme Conditional Grant - Development	355,499	355,499	355,499	100%	177,750
Total Revenues Shares	20,580,161	17,512,908	10,056,531	49%	3,935,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,375,294	9,546,442	6,345,893	68%	2,084,078
Non Wage	2,909,232	3,605,844	2,214,917	76%	1,285,913
Development Expenditure					
Domestic Development	355,499	355,499	248,704	70%	92,410
External Financing	4,005,123	4,005,123	329673.8	8%	0
Total Expenditure	16,645,148	17,512,908	9,139,187	55%	3,462,401
C: Unspent Balances					
Recurrent Balances			810,100		
Wage			722,161		
Non Wage			87,939		
Development Balances			107,244		
Domestic Development			106,795		
External Financing			449		
Total Unspent			917,344		

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received UGX10bn translating to 61% of the total budget of UGX17bn for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 75%, District Unconditional Grant Wage at 79%, Locally Raised Revenues at 29%, Programme Conditional Grant - Non Wage Recurrent at 80%, Programme Conditional Grant - Wage Recurrent at 76%,Programme Conditional Grant - Development at 100% and External Financing at 8%.

This was spent provision of improved education services at 55% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX745m under wage will be utilised in Q4, UGX114m under non wage, UGX106m under development was due to delayed procurement process.

Highlights of physical performance by end of the quarter

- Construction of 2 in 1classroom block with lightening arrestors and ramp at Kyanja Public P/S in Buikwe SC on going
- Construction of 2 stance VIP latrine at St. Cornelious SS, Kalagala in Ngogwe Subcounty ongoing
- Construction of 2-unit staff house at Kiwungi ps in Ssi S/C ongoing
- Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd completed
- Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd completed
- Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha completed
- Painting of two classroom blocks with office) at Nkokonjeru Boys ps completed
- Fixing glasses, verandah and painting of main hall) at St.Peters Matale ps completed
- Re-roofing of 2 classroom block) at Ssabawaali ps in Buikwe TC completed
- Replacing gutters on the buildings, repair of furniture and burglar on the computer laboratory and installation of 2 10,000ltrs PVC water tank) at Ssugu SEED SS

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,468,016	2,464,054	1,435,031	58%	303,399
District Unconditional Grant Non-Wage	792	792	594	75%	198
District Unconditional Grant Wage	190,242	190,242	142,682	75%	47,561
Locally Raised Revenues	39,627	35,664	22,059	56%	0
Other Transfers from Central Government	2,174,793	2,174,793	1,222,774	56%	240,000
Urban Unconditional Grant Wage	62,562	62,562	46,922	75%	15,641
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	3,468,016	3,464,054	1,935,031	56%	303,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,804	252,804	177,446	70%	51,044
Non Wage	2,215,212	2,211,249	977,704	44%	138,422
Development Expenditure					
Domestic Development	1,000,000	1,000,000	416,280	42%	18,130
External Financing	0	0	0	0%	0
Total Expenditure	3,468,016	3,464,054	1,571,430	45%	207,596
C: Unspent Balances					
Recurrent Balances			279,881		
Wage			12,157		
Non Wage			267,724		
Development Balances			83,720		
Domestic Development			83,720		
External Financing			0		
Total Unspent			363,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

The department realized a total cumulative receipts of UGX1.9bn at the close of quarter three. This represents 56% of the total budget of UGX3.4bn. ie District Unconditional Grant Non-Wage at 75%, District and urban Unconditional Grant Wage at 75%, Locally Raised Revenues and Other Transfers from Central Government (URF) at 56% and Programme Conditional Grant - Development at 50%.

Expenditure was at 45% and this was basically on road maintenance.

The non release if rehabilitation grant in 3rd quarter hindered execution of planned activities

Reasons for unspent balances on the bank account

The unspent balances of UGX12m under wage was to be spent in Q4, UGX 267m under Non wage, UGX83m was due to delayed procurement process during the quarter

Highlights of physical performance by end of the quarter

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km  
Periodic maintenance done on 3km of Kikusa-Nanti-Namaseke road and 3km of Buikwe- Najjembe  
Salaries paid for 9 months  
1 Monitoring , supervision and reporting on progress of projects done  
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained  
Maintenance works ie bush clearing,grading and re- shaping of 23km of Nangunga- Ssi-Nansagazi road, 9.5km of Kawomya- Ssenyi road, carried out  
swamp raising of Kisisita river crossing and installation of new culverts with inlet & outlet structures

VOTE: 816

Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,147	236,147	193,549	82%	58,853
District Unconditional Grant Non-Wage	2,916	2,916	2,187	75%	729
District Unconditional Grant Wage	74,400	74,400	55,800	75%	18,600
Locally Raised Revenues	105,000	105,000	95,189	91%	26,066
Programme Conditional Grant - Non Wage Recurrent	53,831	53,831	40,373	75%	13,458
Development Revenues	9,892,602	10,239,163	1,045,061	11%	344,896
External Financing	9,324,299	9,623,052	428,951	5%	36,841
Programme Conditional Grant - Development	553,487	601,296	601,296	109%	300,648
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	10,128,748	10,475,309	1,238,609	12%	403,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	51,550	69%	14,350
Non Wage	161,747	161,747	87,098	54%	25,976
Development Expenditure					
Domestic Development	568,302	616,110	23,011	4%	10,298
External Financing	9,324,299	9,623,052	280148.048	3%	50,719
Total Expenditure	10,128,748	10,475,309	441,807	4%	101,342
C: Unspent Balances					
Recurrent Balances			54,901		
Wage			4,250		
Non Wage			50,651		
Development Balances			741,902		
Domestic Development			593,099		
External Financing			148,803		
Total Unspent			796,803		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816    Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the Department mobilized UGX1.2bn representing 12% of the total approved budget of UGX10.4bn for the FY2023/24.

This was from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent at 75%, Locally Raised Revenues at 91%, External Financing at 5%, Programme Conditional Grant - Development at 109% and Transitional Conditional Grant - Development at 100%.

The expenditure was at 4% of the total receipts in the quarter

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

The Unspent balance of UGX50m under Non wage, UGX741m was due to delayed procurement process.

**Highlights of physical performance by end of the quarter**

Construction for a public sanitation facility at Kasubi Town is at roofing stage.  
Siting of 4 boreholes in Nambeta and Buwaga in Ssi Sub County, Nakikunyu in Buikwe Rural and Mayugwe in Najja was completed,  
The re-design for extension of two piped water systems of Ssi and Kawomya for extensions was completed and the Solicitor General approved construction partnership with Umbrella.  
Assessment for 28 boreholes also commenced.  
Drilling one production well at Kamuli-Kidusu is still pending due to land challenges after the previous trials yielded insufficient amount of water.  
Construction of two public handwashing facilities at Tongolo Primary School and Kikwayi Primary Schools were completed.  
Modification construction of Aqua privy (Semi-water borne toilet) at Kiyindi was also completed.  
Sanitation baselining is ongoing in 67 fishing villages in Buikwe by the Childcare and Youth Empowerment Foundation (CCAYEF).  
Construction of the two pending public water-borne toilets at Namukuma



VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,798	517,497	369,991	71%	122,094
District Unconditional Grant Non-Wage	3,709	3,709	2,782	75%	927
District Unconditional Grant Wage	275,400	275,400	206,550	75%	68,850
Locally Raised Revenues	33,004	29,704	4,146	13%	146
Programme Conditional Grant - Non Wage Recurrent	16,684	16,684	12,513	75%	4,171
Urban Unconditional Grant Wage	192,000	192,000	144,000	75%	48,000
Development Revenues	750,000	750,000	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Revenues Shares	1,270,798	1,267,497	369,991	29%	122,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,400	467,400	233,088	50%	68,940
Non Wage	53,398	50,097	19,441	36%	6,724
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Expenditure	1,270,798	1,267,497	252,529	20%	75,664
C: Unspent Balances					
Recurrent Balances			117,463		
Wage			117,462		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			117,463		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816    Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the department had received UGX369m representing 1% of the total approved budget of UGX1.2bn fro the FY2023/24  
This was realized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage,Programme Conditional Grant - Non Wage Recurrent and Urban Unconditional Grant Wage at 75%,Locally Raised Revenues at 12 %

The department expenditure was at 29% of the total receipts in a quarter.

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

The unspent balances of UGX117m under wage will be utilized in Q4

**Highlights of physical performance by end of the quarter**

6 Roads were inspected and monitored for environment compliance in Buikwe Tc.( Buikwe – Najjembe road), Nangunga – Ssi – Nansagazi, Kawomya – Senyi, Lubongo – Namaseke – Namukuma, Lwer – Makindu – Busagazi and Ajjija – Buwoya - Kigaya.  
Screened 3 roads in Kiyindi and Nkokonjeru for environment and social compliance.  
7 projects were monitored Buikwe Administration block and GBV building at Misindye, and 5 schools – St. Balikudembe p/s, St. Cornelius S.S, Kyanja Public p/s, Kiwungi p/s and Wakisi Baptist p/s.  
An inventory of wetland degraders was conducted in 7llgs  
One sensitization meeting was held at the district headquarters with Bulutwe aggrieved community over illegal cutting of trees in the catchment area of Nakigaya spring well.  
Surveyed and tilted Buikwe Tc market land  
21 proposed land subdivision sites were visited in Ssi (12), Ngogwe (3), Najja (6)  
476 assorted tree seedlings were procured for planting at Misindye District office and Kiyindi district land.

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,027	293,927	146,505	50%	49,502
District Unconditional Grant Non-Wage	9,688	9,688	7,266	75%	2,422
District Unconditional Grant Wage	96,674	96,674	72,506	75%	24,169
Locally Raised Revenues	12,000	10,900	4,000	33%	0
Other Transfers from Central Government	109,190	109,190	12,128	11%	6,042
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	22,829	75%	7,610
Urban Unconditional Grant Wage	37,036	37,036	27,777	75%	9,259
Development Revenues	1,630,000	1,630,000	58,061	4%	18,460
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	1,500
External Financing	1,627,000	1,627,000	55,061	3%	16,960
Total Revenues Shares	1,925,027	1,923,927	204,566	11%	67,962
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,710	133,710	81,731	61%	23,786
Non Wage	161,317	160,217	44,771	28%	20,498
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	0
External Financing	1,627,000	1,627,000	55057	3%	16,960
Total Expenditure	1,925,027	1,923,927	183,059	10%	61,245
C: Unspent Balances					
Recurrent Balances			20,003		
Wage			18,551		
Non Wage			1,452		
Development Balances			1,504		
Domestic Development			1,500		
External Financing			4		
Total Unspent			21,507		

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department had realized a total budget out turn of UGX200m representing 10% of the approved budget of UGX1.9bn for the FY2023/24. This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage ,Programme Conditional Grant - Non Wage Recurrent,Urban Unconditional Grant Wage all at 75%, External Financing at 3%, Locally Raised Revenues at 33%, DDEG at 100%, Other Transfers from Central Government at 8%,

Absorption rate was 10% of the total receipts for the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX18m under wage was to be utilized in Q4

Highlights of physical performance by end of the quarter

- 7 VSLA groups in Kiyindi, Ngogwe, Ssi, Buikwe S/c, Nkokonjeru,Najja and Buikwe Tc ie Prime vision development group and Bwavu mpologoma mobilised and monitored
- 1 awareness campaign against harmful/negative cultural practices conducted at the District Headquarter with15 Participants
- Follow up to the departments and selected LLGs ie Ngogwe. Ssi and Kiyindi for gender and equity compliance in planning and budgeting handled
- 15 Groups monitored ie 3 in Najja, 2 Nkokonjeru,3 in Ssi, 3 Buikwe S/c, 2 Ngogwe and 2 in Buikwe TC
- 5 cases followed up and these were all were under GBV
- 1 District youth council meeting convened at the district headquarters with 12 youths 5M and 7M
- 1 Women council meeting convened at the District headquarters with 11 participants.

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,014	247,598	104,439	41%	26,463
District Unconditional Grant Non-Wage	45,852	45,852	34,389	75%	11,463
District Unconditional Grant Wage	48,000	48,000	32,050	67%	12,000
Locally Raised Revenues	64,162	57,746	14,000	22%	3,000
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	0
Development Revenues	24,969	24,969	24,969	100%	12,485
District Discretionary Equalisation Development Grant	24,969	24,969	24,969	100%	12,485
Total Revenues Shares	278,983	272,567	129,408	46%	38,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	34,848	24%	10,798
Non Wage	110,014	103,598	42,405	39%	13,958
Development Expenditure					
Domestic Development	24,969	24,969	12,483	50%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	278,983	272,567	89,736	32%	25,756
C: Unspent Balances					
Recurrent Balances			27,186		
Wage			21,202		
Non Wage			5,984		
Development Balances			12,486		
Domestic Development			12,486		
External Financing			0		
Total Unspent			39,672		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816**    Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the department realized UGX174m representing 62% of the total approved budget of UGX278m for the FY2023/24.

This was mobilized from Locally Raised Revenues at 22%, District Unconditional Grant Non-Wage at 75%, District Unconditional Grant Wage at 67% and District Discretionary Equalisation Development Grant at 100%

The dept absorption rate was 32% of the total receipts

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

The unspent balance of UGX21m wage and UGX5.9m of Non wage will be spent in Q4, Non wage requisitions were in progress.

**Highlights of physical performance by end of the quarter**

- Quarterly statistical committee meeting convened
- The budget Frame work Paper (BFP) FY2024/25 and quarter two report prepared and submitted to MoFPED
- 3 DTPC meetings conducted and minutes on file
- Data collection conducted to facilitate preparation of the Statistical abstract

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,988	73,961	41,538	54%	13,680
District Unconditional Grant Non-Wage	11,105	11,105	8,328	75%	2,776
District Unconditional Grant Wage	10,153	10,153	7,614	75%	2,538
Locally Raised Revenues	30,270	27,243	6,499	21%	2,000
Urban Unconditional Grant Wage	25,462	25,462	19,096	75%	6,365
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,988	73,961	41,538	54%	13,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,614	35,614	25,839	73%	8,444
Non Wage	41,374	38,347	14,823	36%	4,776
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,988	73,961	40,662	53%	13,220
C: Unspent Balances					
Recurrent Balances			876		
Wage			871		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			876		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816**    **Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

The department had realized UGX41m cumulatively by close of the quarter, this is a representation of 54% of the total approved budget of UGX76m for the FY2023/24.

This collection was from District Unconditional Grant Non-Wage, District Unconditional Grant Wage and Urban wage all at 75% and Locally Raised Revenues at 21%

Expenditure wise, the department spent on audit of implemented activities and was able to utilize 53% of the total receipts

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

The unspent balance of UGX876,000 under wage will be utilized in forth quarter

**Highlights of physical performance by end of the quarter**

- Salaries paid to 3 staff for 3 months
- Conducted audit for the 13 District departments and 7 LLGs for Quarter two and report disseminated.
- Conducted audit for 10 Health centres ie HCIIIs and HCIIIs in the District
- Conducted audit for 50 primary schools, 7 Secondary and 1 Tertiary institution



VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	65,253	63,753	41,690	64%	12,563
District Unconditional Grant Non-Wage	4,018	4,018	3,013	75%	1,004
District Unconditional Grant Wage	24,704	24,704	18,528	75%	6,176
Locally Raised Revenues	15,000	13,500	4,000	27%	0
Programme Conditional Grant - Non Wage Recurrent	10,017	10,017	7,513	75%	2,504
Urban Unconditional Grant Wage	11,514	11,514	8,636	75%	2,879
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,253	63,753	41,690	64%	12,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,218	36,218	26,291	73%	8,220
Non Wage	29,035	27,535	14,526	50%	3,535
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,253	63,753	40,817	63%	11,755
C: Unspent Balances					
Recurrent Balances			873		
Wage			872		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			873		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816**    **Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

Cumulatively, the department realized a total of UGX41m of the total budget of UGX65m for the FY2023/24. This represents 64% of the total budget. This was composed of District Unconditional Grant Non-Wage, District and urban Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent at 75%  
Locally Raised Revenues at 27%

The department absorption was at 63% of the total receipts in the quarter

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

The unspent balance of UGX872,000 under wage will be utilized in quarter4

**Highlights of physical performance by end of the quarter**

Updated data on small and large existing industries across the district  
Collected and disseminated market information specifically for agricultural products  
Trained 20 SACCO Leaders in the roles and responsibilities in 4 Subcounties

VOTE: 816

Buikwe District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	250
Total for Budget Output	10,400	250
Wage	0	0
Non-Wage	10,400	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Construction of the District Administration block undertaken NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	83,600	20,535
Total for Budget Output	83,600	20,535
Wage	0	0
Non-Wage	83,600	20,535
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pay roll wellmanaged for 3 months NA

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,973	1,743
Total for Budget Output	8,973	1,743
Wage	0	0
Non-Wage	8,973	1,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,514	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	4,000	250
227001 Travel inland	16,000	4,250
273104 Pension	571,210	281,981
273105 Gratuity	298,936	228,090
352880 Salary Arrears Budgeting	149,145	4,048
352881 Pension and Gratuity Arrears Budgeting	135,940	0
Total for Budget Output	1,180,231	518,719

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,180,231
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

A District Administration Block constructed NA

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly Monitoring and evaluation reports disseminated

Clearance of Utility bills for 3 months NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,275	0
227001 Travel inland	14,318	50
Total for Budget Output	15,593	50
Wage	0	0
Non-Wage	15,593	50
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	6,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	208
Total for Budget Output	22,500	708
Wage	0	0
Non-Wage	22,500	708
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	250
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	250
Total for Budget Output	9,980	500
Wage	0	0
Non-Wage	9,980	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,712	0
223005 Electricity	3,000	0
Total for Budget Output	8,712	0
Wage	0	0
Non-Wage	8,712	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	951,354	178,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	2,200
211107 Boards, Committees and Council Allowances	12,300	0
212102 Medical expenses (Employees)	20,408	0
212103 Incapacity benefits (Employees)	9,310	0
221001 Advertising and Public Relations	4,896	0
221002 Workshops, Meetings and Seminars	39,207	0
221003 Staff Training	1,500	0
221004 Recruitment Expenses	458	0
221005 Official Ceremonies and State Functions	5,200	0
221007 Books, Periodicals & Newspapers	2,710	0
221008 Information and Communication Technology Supplies.	13,604	850
221009 Welfare and Entertainment	44,687	3,523
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	1,250
221012 Small Office Equipment	11,000	1,103
221014 Bank Charges and other Bank related costs	8,187	0
221017 Membership dues and Subscription fees.	1,655	0
221020 Litigation and related expenses	13,000	655
222001 Information and Communication Technology Services.	12,500	600
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	3,861
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	2,070
223005 Electricity	12,293	1,498
223006 Water	4,400	1,190
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	6,015
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	904
228004 Maintenance-Other Fixed Assets	12,400	0
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	194,864
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	399,140
Wage	951,354	178,558
Non-Wage	731,239	162,952
GoU Dev	504,860	57,631
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,682	5,300
Total for Budget Output	28,682	5,300
Wage	0	0
Non-Wage	28,682	5,300



VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,575,639946,945
	Wage	951,354178,558
	Non-Wage	2,111,910710,757
	GoU Dev	512,37457,631
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

- IFMS operational costs cleared and IFMS equipment maintained	IFMS operational costs cleared and IFMS equipment maintained	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	37,216
221009 Welfare and Entertainment	11,269	1,816
227001 Travel inland	4,320	1,467
227004 Fuel, Lubricants and Oils	16,000	330
228002 Maintenance-Transport Equipment	10,000	3,000
312212 Light Vehicles - Acquisition	0	0
313212 Light Vehicles - Improvement	0	0
Total for Budget Output	244,075	43,829
Wage	202,486	37,216
Non-Wage	41,589	6,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

20 Cage Farmers licensed from the 7 LLGs	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- Revenue enhancement plan in place NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	4,730	1,418
221011 Printing, Stationery, Photocopying and Binding	12,587	1,251
221014 Bank Charges and other Bank related costs	4,000	613
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	3,013	490
Total for Budget Output	26,730	3,772
Wage	0	0
Non-Wage	26,730	3,772
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	650
221011 Printing, Stationery, Photocopying and Binding	3,000	249
227001 Travel inland	10,734	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	21,734	899
Wage	0	0
Non-Wage	21,734	899
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

4 tendered markets and other revenue sources on filled      NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,680	0
Total for Budget Output	11,680	0
Wage	0	0
Non-Wage	11,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	56,000
Wage	202,486	37,216
Non-Wage	147,733	18,784
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

2Committee meetings heldNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	6,581	1,668
Total for Budget Output	9,081	2,668
Wage	0	0
Non-Wage	9,081	2,668
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staffNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,783	33,892
221004 Recruitment Expenses	10,301	2,575
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	12,000	3,000
Total for Budget Output	184,085	39,967
Wage	159,783	33,892
Non-Wage	24,301	6,075
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittingsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,081	2,156
Total for Budget Output	12,081	2,156
Wage	0	0
Non-Wage	12,081	2,156
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	23,000	750
Wage	0	0
Non-Wage	23,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councilors allowances and exgratia paid to political leaders NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	32,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	9,880
212102 Medical expenses (Employees)	4,460	500
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	425
221009 Welfare and Entertainment	10,356	989
221011 Printing, Stationery, Photocopying and Binding	2,500	644
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	630
227001 Travel inland	8,450	1,613

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	46,880
Wage	0	0
Non-Wage	92,850	46,880
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Quarterly monitoring for the Contracts Committee conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	825
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	4,720	0
Total for Budget Output	10,220	1,575
Wage	0	0
Non-Wage	10,220	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

Procurement of 50 Chairs for the Council hall and 4 filling cabins NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	137,851	19,500
Total for Budget Output	137,851	19,500
Wage	0	0
Non-Wage	137,851	19,500
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Audit reports discussedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	7,081	1,075
Total for Budget Output	9,081	1,575
Wage	0	0
Non-Wage	9,081	1,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,249	115,071
Wage	159,783	33,892
Non-Wage	318,466	81,179
GoU Dev	18,000	0
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Maintenance of 2 departmental vehicles and 17 motor cycles° NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	4,788	1,197
227001 Travel inland	0	5,313
263402 Transfer to Other Government Units	0	0
Total for Budget Output	4,788	6,510
Wage	0	0
Non-Wage	4,788	6,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

7 Acre Demonstration and multiplication of higly yielding &Early maturing Bean varieties NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,009	284,461
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,354
221012 Small Office Equipment	0	135
224003 Agricultural Supplies and Services	0	18,876
227001 Travel inland	0	33,709
228002 Maintenance-Transport Equipment	0	1,610
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,442,009	341,545
Wage	1,442,009	284,461

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Non-Wage	0	51,508
	GoU Dev	0	5,576
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	1,195
228002 Maintenance-Transport Equipment		2,000	0
Total for Budget Output		2,000	1,195
	Wage	0	0
	Non-Wage	2,000	1,195
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 farmers in in 7 LLGs in the district and 2 municipalities supported to acquire micro-irrigation equipment° NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		104,313	0
Total for Budget Output		104,313	0
	Wage	0	0
	Non-Wage	104,313	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	1,084	0
Total for Budget Output	1,084	0
Wage	0	0
Non-Wage	1,084	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600
221002 Workshops, Meetings and Seminars	0	4,481
221011 Printing, Stationery, Photocopying and Binding	0	200
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	10,065
228004 Maintenance-Other Fixed Assets	0	2,846
Total for Budget Output	0	19,192
Wage	0	0
Non-Wage	0	0
GoU Dev	0	19,192
Ext Finance	0	0
Total for Department	1,554,194	368,441
Wage	1,442,009	284,461
Non-Wage	112,185	59,213
GoU Dev	0	24,768
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community and facility-based control of HIV/AIDS among children, youths & women		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Paid salaries to MUWRP contract staffs		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	870,000	34,172
Total for Budget Output	870,000	34,172
Wage	0	0
Non-Wage	870,000	34,172
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Maintenance and Repair of UG 4761M

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	0

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,0000
	Wage	00
	Non-Wage	7,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Operationalize the District Health Office disease surveillance and prevention

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
	Total for Budget Output	50,0000
	Wage	00
	Non-Wage	50,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Control Malaria, Diarrhoea and respiratory infections through ICCM in children

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
	Total for Budget Output	100,0000
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	100,0000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	580,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	580,0000
	Wage	00
	Non-Wage	540,0000
	GoU Dev	00
	Ext Finance	40,0000

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Community mobilisation conducted in the 7LLGsNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	780,000-2,200
Total for Budget Output	780,000-2,200
Wage	00
Non-Wage	100,000-2,200
GoU Dev	00
Ext Finance	680,0000

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Procurement of medical equipment for Nkokonjeru HCIII NA

PIAP Output: 1203010505 Blood products available

Completion of a staff house at Kasubi HC III in Buikwe S/cNA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conducted training of health workers in preparation for Yellow fever mass vaccination campaign. Health facilities conducted routine and integrated outreaches to communities in an effort to provide more preventive and curable services. NA

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	With support from MUWR, the district conducted data performance reviews, data cleaning, EMR (Electronic medical records) training, ecbss(Electronic case based surveillance reporting)	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	800	0
227001 Travel inland	18,732	0
263308 Sector Conditional Grant (Non-Wage)	340,925	98,318
312111 Residential Buildings - Acquisition	50,000	0
312121 Non-Residential Buildings - Acquisition	145,979	0
Total for Budget Output	561,436	98,318
Wage	0	0
Non-Wage	340,925	98,318
GoU Dev	220,511	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Provide preventive and curative services in Kawolo	NA
Disbursement to Private hospitals	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	681,821	171,904
Total for Budget Output	681,821	171,904
Wage	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	681,821	171,904
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

One supervision and monitoring of Health facilities exercise conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
223006 Water		500	125
227001 Travel inland		45,022	11,270
228002 Maintenance-Transport Equipment		3,000	0
Total for Budget Output		52,522	12,395
	Wage	0	0
	Non-Wage	52,522	12,395
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months NA



VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		4,972,245	1,241,596
	Total for Budget Output	4,972,245	1,241,596
	Wage	4,972,245	1,241,596
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	8,757,024	1,556,686
	Wage	4,972,245	1,241,596
	Non-Wage	2,744,269	315,089
	GoU Dev	220,511	0
	Ext Finance	820,000	0

VOTE: 816

Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	821,364
Total for Budget Output	4,311,808	821,364
Wage	4,311,808	821,364
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,832	244,351
Total for Budget Output	728,832	244,351
Wage	0	0
Non-Wage	728,832	244,351
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,972	268,767
Total for Budget Output	776,972	268,767

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	776,972268,767
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	1,092,600
Total for Budget Output	3,914,361	1,092,600
	Wage	3,914,3611,092,600
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,083,804	154,278
Total for Budget Output	1,083,804	154,278
	Wage	1,083,804154,278
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,134,608	717,927

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,134,608	717,927
Wage	0	0
Non-Wage	1,134,608	717,927
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,816	16,700
Total for Budget Output	43,816	16,700
Wage	0	0
Non-Wage	43,816	16,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building conducted for all staff NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	10,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of capital projects NA

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Infrastructure development in projects schools: Namusanga P/S and Wakisi division schools (Naminya R/C,Naminya C/U,Wakisi Baptist and Kiyagi p/s,Wakisi Wabiyinja

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Maintenance of transport equipment

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	138,269	0
221007 Books, Periodicals & Newspapers	466,854	0
225204 Monitoring and Supervision of capital work	7,161	2,160
227001 Travel inland	117,000	469
228001 Maintenance-Buildings and Structures	136,055	23,313
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	25,942
Wage	0	0
Non-Wage	160,216	25,942
GoU Dev	0	0
Ext Finance	2,235,123	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Renovation and Maintenance of buildings at Buikwe Ssabawaali PS

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of a 2-unit staff house at Kiwungi P/S

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	3,445
225203 Appraisal and Feasibility Studies for Capital Works	2,000	311
225204 Monitoring and Supervision of capital work	7,788	5,240
263310 Sector Development Grant	337,711	83,414
312121 Non-Residential Buildings - Acquisition	1,625,000	0
Total for Budget Output	1,980,499	92,410

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	355,49992,410
	Ext Finance	1,625,0000

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements  
UNEB Exams cordinated for 2023NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
Total for Budget Output	75,000	0
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	45,0000

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,321	15,836
221009 Welfare and Entertainment	4,788	1,998
Total for Budget Output	70,109	17,834
	Wage	65,32115,836
	Non-Wage	4,7881,998
	GoU Dev	00
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	12,388
Total for Budget Output	20,000	12,388
	Wage	00

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	12,388
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	16,645,148	3,464,561
	Wage	9,375,294	2,084,078
	Non-Wage	2,909,232	1,288,073
	GoU Dev	355,499	92,410
	Ext Finance	4,005,123	0

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done	1 Monitoring , supervision and reporting on progress of projects done	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	8,111
Total for Budget Output	30,000	8,111
Wage	0	0
Non-Wage	30,000	8,111
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	None
---	---	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	0
Total for Budget Output	60,171	0
Wage	0	0
Non-Wage	60,171	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040102 Infrastructure/utility corridor acquired

	Maintenance works ie bush clearing,grading and re-shapping of 23km of Nangunga- Ssi-Nansagazi road, 9.5km of Kawomya- Ssenyi road, carried out swamp raising of Kisisita river crossing and installation of new culverts with inlet & outlet structures	None
--	---	------



VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, NA Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke- Kiwale- Kikusa	None
--	------

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Staff welfare maintained for 12 months	NA
--	----

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

Salaries paid for 3 months	NA
----------------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	51,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0
221009 Welfare and Entertainment	792	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	6,090
227004 Fuel, Lubricants and Oils	263,000	124,221
228004 Maintenance-Other Fixed Assets	1,100,000	18,130
263402 Transfer to Other Government Units	740,657	0
Total for Budget Output	2,733,053	199,485
Wage	252,804	51,044
Non-Wage	1,480,249	130,311
GoU Dev	1,000,000	18,130
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	0
Total for Budget Output	634,792	0
Wage	0	0
Non-Wage	634,792	0

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,016	207,596
Wage	252,804	51,044
Non-Wage	2,215,212	138,422
GoU Dev	1,000,000	18,130
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Construction of 5 New Water systems and 10 extensions of existing Water Systems	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Rehabilitation of 20 hand pumps and assessment of 20 Boreholes in LLGs (Najja, Ssi, Ngogwe and Buikwe Rural	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	14,350
221003 Staff Training	20,000	0
221004 Recruitment Expenses	9,696	0
221009 Welfare and Entertainment	2,916	729
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050
223006 Water	8,696,034	768
225201 Consultancy Services-Capital	210,000	0
225204 Monitoring and Supervision of capital work	67,634	4,690
227001 Travel inland	172,445	60,930
227004 Fuel, Lubricants and Oils	46,000	4,700
228002 Maintenance-Transport Equipment	19,000	760
228004 Maintenance-Other Fixed Assets	110,000	7,366
312121 Non-Residential Buildings - Acquisition	563,145	6,000
312219 Other Transport equipment - Acquisition	63,278	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	10,128,748	101,342
Wage	74,400	14,350
Non-Wage	161,747	25,976
GoU Dev	568,302	10,298
Ext Finance	9,324,299	50,719
Total for Department	10,128,748	101,342
Wage	74,400	14,350
Non-Wage	161,747	25,976
GoU Dev	568,302	10,298
Ext Finance	9,324,299	50,719

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Salaries paid for 3 months	Salaries paid for 3 months	NA
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	467,400	68,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	374
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,328	0
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	19,294	4,000
227004 Fuel, Lubricants and Oils	2,440	0
313119 Other Dwellings - Improvement	750,000	0
Total for Budget Output	1,246,461	73,314
Wage	467,400	68,940
Non-Wage	29,061	4,374
GoU Dev	0	0
Ext Finance	750,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
technical capacity built in renewable energy	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,336	850
Total for Budget Output	3,336	850
Wage	0	0
Non-Wage	3,336	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,270,79875,664
	Wage	467,40068,940
	Non-Wage	53,3986,724
	GoU Dev	00
	Ext Finance	750,0000

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

2000 Eligible older persons mobilized to access the Senior citizens grant ('000s) NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	2,676
227001 Travel inland	16,470	5,000
Total for Budget Output	25,869	7,676
Wage	0	0
Non-Wage	25,869	7,676
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	23,786
227001 Travel inland	8,000	3,000
263402 Transfer to Other Government Units	95,257	2,100
Total for Budget Output	236,967	28,886
Wage	133,710	23,786
Non-Wage	103,257	5,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	1,197
227001 Travel inland	10,861	2,793
Total for Budget Output	16,649	4,240
Wage	0	0
Non-Wage	16,649	4,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	2,373
Total for Budget Output	9,495	2,373
Wage	0	0
Non-Wage	9,495	2,373
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A



VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,567	1,109
Total for Budget Output	3,567	1,109
Wage	0	0
Non-Wage	3,567	1,109
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Capital projects screened and monitored for social safety and health safe guards compliance NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	61,000	0
221002 Workshops, Meetings and Seminars	274,250	0
221003 Staff Training	115,000	0
221007 Books, Periodicals & Newspapers	728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	16,960
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	16,960
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0
Ext Finance	1,627,000	16,960
Total for Department	1,925,027	61,245
Wage	133,710	23,786
Non-Wage	161,317	20,498
GoU Dev	3,000	0
Ext Finance	1,627,000	16,960

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

1 Monitoring reports produced NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	10,798
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,800	500
221008 Information and Communication Technology Supplies.	14,720	1,550
221009 Welfare and Entertainment	6,000	333
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	250
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	7,441	0
227001 Travel inland	27,120	5,475
228002 Maintenance-Transport Equipment	300	0
228004 Maintenance-Other Fixed Assets	150	0
Total for Budget Output	221,531	19,656
Wage	144,000	10,798
Non-Wage	67,590	7,858
GoU Dev	9,941	1,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Mid term evaluation of the District Development Plan III Draft budget for FY2024/25 prepared and submitted to MoFPED None

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	550
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
227001 Travel inland	27,927	500
Total for Budget Output	37,427	1,050
Wage	0	0
Non-Wage	22,399	1,050
GoU Dev	15,028	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	550
221008 Information and Communication Technology Supplies.	1,050	0
227001 Travel inland	7,475	0
Total for Budget Output	10,025	550
Wage	0	0
Non-Wage	10,025	550
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	278,98325,756
	Wage	144,00010,798
	Non-Wage	110,01413,958
	GoU Dev	24,9691,000
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,008	2
Total for Budget Output	4,008	2
Wage	0	0
Non-Wage	4,008	2
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 monitoring reports on implemented activities in the 7 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	566	140
227001 Travel inland	20,721	3,734
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	32,366	4,774
Wage	0	0
Non-Wage	32,366	4,774
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

VOTE: 816 Buikwe District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid for 3 months NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	35,614	8,444
227001 Travel inland	5,000	0
Total for Budget Output	40,614	8,444
Wage	35,614	8,444
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	13,220
Wage	35,614	8,444
Non-Wage	41,374	4,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	260
Total for Budget Output	1,000	260
Wage	0	0
Non-Wage	1,000	260
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff welfare maintained for 3 months NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	25
227001 Travel inland	3,095	260
Total for Budget Output	3,195	285
Wage	0	0
Non-Wage	3,195	285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Radio Talk shows conducted on EMYOGA, PDM on Mukono F NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	36,218	8,220
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	892	225
Total for Budget Output	37,610	8,570
Wage	36,218	8,220
Non-Wage	1,392	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	4,191	442
Total for Budget Output	4,191	442
Wage	0	0
Non-Wage	4,191	442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data collected on existing Small Scale Industries and other Value Addition Facilities in the 7 LLGs NA



VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,240	810
Total for Budget Output	3,240	810
Wage	0	0
Non-Wage	3,240	810
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

5000 businesses assessed and approved for Trade Licensing in the 7LLG NA

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,017	1,139
Total for Budget Output	5,017	1,139
Wage	0	0
Non-Wage	5,017	1,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	11,755
Wage	36,218	8,220
Non-Wage	29,035	3,535
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,400	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	4,000	1,200	
Total for Budget Output	10,400	1,200	
Wage	0	0	
Non-Wage	10,400	1,200	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Construction of the District Administration block undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	83,600	62,905	
Total for Budget Output	83,600	62,905	
Wage	0	0	
Non-Wage	83,600	62,905	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 816

Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Pay roll wellmanaged for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,973	5,229
Total for Budget Output	8,973	5,229
Wage	0	0
Non-Wage	8,973	5,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221003 Staff Training	7,514	3,000
Total for Budget Output	7,514	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,514	3,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	4,000	750
227001 Travel inland	16,000	13,416
273104 Pension	571,210	929,530
273105 Gratuity	298,936	809,874
352880 Salary Arrears Budgeting	149,145	99,719
352881 Pension and Gratuity Arrears Budgeting	135,940	135,940
Total for Budget Output	1,180,231	1,989,530
Wage	0	0
Non-Wage	1,180,231	1,989,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

A District Administration Block constructed

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly Monitoring and evaluation reports disseminated Procurement and disposal of items done

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,275	200
227001 Travel inland	14,318	11,649
Total for Budget Output	15,593	11,849
Wage	0	0
Non-Wage	15,593	11,849
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,260
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	6,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	4,028
Total for Budget Output	22,500	9,788
Wage	0	0
Non-Wage	22,500	9,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,750
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	750
Total for Budget Output	9,980	2,500
Wage	0	0
Non-Wage	9,980	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,712	2,000
223005 Electricity	3,000	700
Total for Budget Output	8,712	2,700
Wage	0	0
Non-Wage	8,712	2,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	500
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	951,354	592,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	7,900

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	12,300	0
212102 Medical expenses (Employees)	20,408	0
212103 Incapacity benefits (Employees)	9,310	0
221001 Advertising and Public Relations	4,896	0
221002 Workshops, Meetings and Seminars	39,207	0
221003 Staff Training	1,500	0
221004 Recruitment Expenses	458	0
221005 Official Ceremonies and State Functions	5,200	0
221007 Books, Periodicals & Newspapers	2,710	0
221008 Information and Communication Technology Supplies.	13,604	2,550
221009 Welfare and Entertainment	44,687	13,190
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	3,750
221012 Small Office Equipment	11,000	1,103
221014 Bank Charges and other Bank related costs	8,187	0
221017 Membership dues and Subscription fees.	1,655	0
221020 Litigation and related expenses	13,000	3,985
222001 Information and Communication Technology Services.	12,500	1,800
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	12,792
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	5,720
223005 Electricity	12,293	7,494
223006 Water	4,400	3,150
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0



VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	19,078
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	9,157
228004 Maintenance-Other Fixed Assets	12,400	3,533
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	551,644
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	1,238,891
Wage	951,354	592,046
Non-Wage	731,239	531,585
GoU Dev	504,860	115,261
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,682	5,300

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	28,682	5,300
Wage	0	0
Non-Wage	28,682	5,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	3,333,393
Wage	951,354	592,046
Non-Wage	2,111,910	2,623,087
GoU Dev	512,374	118,261
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

- IFMS operational costs cleared and IFMS equipment maintained	IFMS operational costs cleared and IFMS equipment maintained	NA
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	127,952
221009 Welfare and Entertainment	11,269	6,136
227001 Travel inland	4,320	3,240
227004 Fuel, Lubricants and Oils	16,000	11,820
228002 Maintenance-Transport Equipment	10,000	3,681
312212 Light Vehicles - Acquisition	0	0
313212 Light Vehicles - Improvement	0	0
Total for Budget Output	244,075	152,829
Wage	202,486	127,952
Non-Wage	41,589	24,877
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

20 Cage Farmers licensed from the 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	850
227001 Travel inland	4,000	4,000
Total for Budget Output	6,000	4,850
Wage	0	0
Non-Wage	6,000	4,850
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	5,000	3,500
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- Revenue enhancement plan in place

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	4,730	1,418
221011 Printing, Stationery, Photocopying and Binding	12,587	8,575
221014 Bank Charges and other Bank related costs	4,000	2,684
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	3,013	2,699
Total for Budget Output	26,730	15,376
Wage	0	0
Non-Wage	26,730	15,376
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	7,670
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700
227001 Travel inland	10,734	9,800
Total for Budget Output	21,734	20,170
Wage	0	0
Non-Wage	21,734	20,170
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

4 tendered markets and other revenue sources on filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	11,680	9,900
Total for Budget Output	11,680	9,900
Wage	0	0
Non-Wage	11,680	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	22,500
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	231,125
Wage	202,486	127,952
Non-Wage	147,733	103,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

2Committee meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	6,581	4,850
Total for Budget Output	9,081	7,350
Wage	0	0
Non-Wage	9,081	7,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	159,783	112,361
221004 Recruitment Expenses	10,301	7,725
221009 Welfare and Entertainment	2,000	1,500
227001 Travel inland	12,000	9,000
Total for Budget Output	184,085	130,587
Wage	159,783	112,361
Non-Wage	24,301	18,225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,081	4,977
Total for Budget Output	12,081	4,977
Wage	0	0
Non-Wage	12,081	4,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,250
228002 Maintenance-Transport Equipment	20,000	10,369
Total for Budget Output	23,000	12,619
Wage	0	0
Non-Wage	23,000	12,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District Council monitoring of implemented activities in  
7LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	43,285
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	29,830



VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,460	2,500
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	1,125
221009 Welfare and Entertainment	10,356	3,967
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	1,890
227001 Travel inland	8,450	4,838
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	1,000
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	90,310
Wage	0	0
Non-Wage	92,850	90,310
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Quarterly monitoring for the Contracts Committee conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875
227001 Travel inland	3,000	1,500
228002 Maintenance-Transport Equipment	4,720	0
Total for Budget Output	10,220	3,375
Wage	0	0
Non-Wage	10,220	3,375

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 120007 Support Services

PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security

Procurement of 50 Chairs for the Council hall and 4 filling cabins

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	137,851	89,067
Total for Budget Output	137,851	89,067
Wage	0	0
Non-Wage	137,851	89,067
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Audit reports discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	7,081	5,225
Total for Budget Output	9,081	6,725
Wage	0	0
Non-Wage	9,081	6,725
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,249	345,009
Wage	159,783	112,361
Non-Wage	318,466	232,648
GoU Dev	18,000	0

**VOTE: 816** Buikwe District

**Quarter 3**

Ext Finance	0	0
-------------	---	---

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Maintenance of 2 departmental vehicles and 17 motor cycles°		
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	975
221009 Welfare and Entertainment	4,788	3,591
227001 Travel inland	0	5,813
263402 Transfer to Other Government Units	0	15,500
Total for Budget Output	4,788	25,879
Wage	0	0
Non-Wage	4,788	25,879
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
100 -straw of Semen and 200 litres of nitrogen aquired for improvement of breeds of Dairy cattle		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,009	973,713
221002 Workshops, Meetings and Seminars	0	0
221009 Welfare and Entertainment	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,384
221012 Small Office Equipment	0	535
224003 Agricultural Supplies and Services	0	18,876

VOTE: 816

Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	67,450
228002 Maintenance-Transport Equipment	0	11,264
312216 Cycles - Acquisition	0	0
Total for Budget Output	1,442,009	1,078,022
Wage	1,442,009	973,713
Non-Wage	0	98,733
GoU Dev	0	5,576
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,195
228002 Maintenance-Transport Equipment	2,000	721
Total for Budget Output	2,000	1,916
Wage	0	0
Non-Wage	2,000	1,916
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

50 farmers in in 7 LLGs in the district and 2 municipalities supported to acquire micro-irrigation equipment°

VOTE: 816

Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	104,313	0
Total for Budget Output	104,313	0
Wage	0	0
Non-Wage	104,313	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	1,084	683
Total for Budget Output	1,084	683
Wage	0	0
Non-Wage	1,084	683
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600
221002 Workshops, Meetings and Seminars	0	4,481
221011 Printing, Stationery, Photocopying and Binding	0	725
224003 Agricultural Supplies and Services	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	16,706
228004 Maintenance-Other Fixed Assets	0	2,846
Total for Budget Output	0	26,358
Wage	0	0
Non-Wage	0	0
GoU Dev	0	26,358
Ext Finance	0	0
Total for Department	1,554,194	1,132,858
Wage	1,442,009	973,713
Non-Wage	112,185	127,211
GoU Dev	0	31,934
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Community and facility-based control of HIV/AIDS among children, youths & women		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	870,000	68,693
Total for Budget Output	870,000	68,693
Wage	0	0
Non-Wage	870,000	68,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases



VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Operationalize the District Health Office disease surveillance and prevention

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	4,820
Total for Budget Output	50,000	4,820
Wage	0	0
Non-Wage	50,000	4,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Control Malaria, Diarrhoea and respiratory infections through ICCM in children

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	100,000

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	580,000	0
Total for Budget Output	580,000	0
Wage	0	0
Non-Wage	540,000	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	780,000	31,223
Total for Budget Output	780,000	31,223
Wage	0	0
Non-Wage	100,000	31,223
GoU Dev	0	0
Ext Finance	680,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Procurement of medical equipment for Nkokonjeru HCIII

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Blood products available		
Completion of a staff house at Kasubi HC III in Buikwe S/c		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
PIAP Output: 1203010508 Quality medicines and health products on the market		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	With support from MUWR, the district conducted data performance reviews, data cleaning, EMR (Electronic medical records) training, ecbss(Electronic case based surveillance reporting)	NA
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	0	
225202 Environment Impact Assessment for Capital Works	800	0	
227001 Travel inland	18,732	0	
263308 Sector Conditional Grant (Non-Wage)	340,925	255,694	
312111 Residential Buildings - Acquisition	50,000	0	
312121 Non-Residential Buildings - Acquisition	145,979	0	
Total for Budget Output	561,436	255,694	
Wage	0	0	
Non-Wage	340,925	255,694	
GoU Dev	220,511	0	
Ext Finance	0	0	

Service Area: 20 Hospital Services

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Provide preventive and curative services in Kawolo  
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	681,821	511,366
Total for Budget Output	681,821	511,366
Wage	0	0
Non-Wage	681,821	511,366
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Implement sexual reproductive health activities (SRH)  
including Family planning

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223006 Water	500	375
227001 Travel inland	45,022	33,761
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	52,522	38,636
Wage	0	0
Non-Wage	52,522	38,636
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	3,727,483
Total for Budget Output	4,972,245	3,727,483
Wage	4,972,245	3,727,483
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	4,643,415
Wage	4,972,245	3,727,483
Non-Wage	2,744,269	915,932
GoU Dev	220,511	0
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	2,780,550
Total for Budget Output	4,311,808	2,780,550
Wage	4,311,808	2,780,550
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,832	487,222
Total for Budget Output	728,832	487,222
Wage	0	0
Non-Wage	728,832	487,222
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 816

Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,972	527,758
Total for Budget Output	776,972	527,758
Wage	0	0
Non-Wage	776,972	527,758
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	3,045,218
Total for Budget Output	3,914,361	3,045,218
Wage	3,914,361	3,045,218
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,083,804	471,631
Total for Budget Output	1,083,804	471,631
Wage	1,083,804	471,631

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,134,608	1,092,347
Total for Budget Output	1,134,608	1,092,347
Wage	0	0
Non-Wage	1,134,608	1,092,347
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,816	30,800
Total for Budget Output	43,816	30,800
Wage	0	0
Non-Wage	43,816	30,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Capacity building conducted for all staff



VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	10,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 120007 Support Services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and supervision of capital projects

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Infrastructure development in projects schools: Namusanga  
P/S and Wakisi division schools (Naminya R/C,Naminya C/  
U,Wakisi Baptist and Kiyagi p/s,Wakisi Wabiyinja

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Talent identification and nurturing through Sports, Athletics,  
Scouts and guiding and MDD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	138,269	138,269
221007 Books, Periodicals & Newspapers	466,854	116,854
225204 Monitoring and Supervision of capital work	7,161	2,641
227001 Travel inland	117,000	80,353
228001 Maintenance-Buildings and Structures	136,055	23,313
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	361,429
Wage	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,216	31,755
	GoU Dev	0	0
	Ext Finance	2,235,123	329,674

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Renovation and Maintenance of buildings at Buikwe  
Ssabawaali PS

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Construction of a 2-unit staff house at Kiwungi P/S

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	8,000	3,445	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	311	
225204 Monitoring and Supervision of capital work	7,788	6,767	
263310 Sector Development Grant	337,711	238,181	
312121 Non-Residential Buildings - Acquisition	1,625,000	0	
Total for Budget Output	1,980,499	248,704	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	355,499	248,704	
Ext Finance	1,625,000	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2  
once in every 2 years in order to effectively track learner achievements  
UNEB Exams coordinated for 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	75,000	25,350	
Total for Budget Output	75,000	25,350	
Wage	0	0	
Non-Wage	30,000	25,350	
GoU Dev	0	0	

VOTE: 816

Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	45,0000

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,321	48,494
221009 Welfare and Entertainment	4,788	2,997
Total for Budget Output	70,109	51,491
Wage	65,321	48,494
Non-Wage	4,788	2,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	18,848
Total for Budget Output	20,000	18,848
Wage	0	0
Non-Wage	20,000	18,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,645,148	9,141,347
Wage	9,375,294	6,345,893
Non-Wage	2,909,232	2,217,077
GoU Dev	355,499	248,704
Ext Finance	4,005,123	329,674

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	---	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done	3 Monitoring , supervision and reporting on progress of projects done	None
---	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	30,000	22,059
Total for Budget Output	30,000	22,059
Wage	0	0
Non-Wage	30,000	22,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	None
---	---	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	8,000
Total for Budget Output	60,171	8,000
Wage	0	0
Non-Wage	60,171	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

VOTE: 816

Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 09040102 Infrastructure/utility corridor acquired

Maintenance works ie bush clearing,grading and re- shaping of 23km of Nangunga- Ssi-Nansagazi road, 9.5km of Kawomya- Ssenyi road, carried out swamp raising of Kisisita river crossing and installation of new culverts with inlet & outlet structures

None

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke- Kiwale- Kikusa

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kika

None

PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Staff welfare maintained for 12 months

PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
--	---------------	--

Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	177,446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	26,965
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	40,315
227004 Fuel, Lubricants and Oils	263,000	213,177
228004 Maintenance-Other Fixed Assets	1,100,000	416,280
263402 Transfer to Other Government Units	740,657	353,037
Total for Budget Output	2,733,053	1,227,616
Wage	252,804	177,446
Non-Wage	1,480,249	633,890
GoU Dev	1,000,000	416,280
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	313,755
Total for Budget Output	634,792	313,755
Wage	0	0
Non-Wage	634,792	313,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,016	1,571,430
Wage	252,804	177,446
Non-Wage	2,215,212	977,704
GoU Dev	1,000,000	416,280
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
Promotion of sanitation and hygiene through MBSIA Triggering in 5 villages in Ssi		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
Rehabilitation of 20 hand pumps and assessment of 20 Boreholes in LLGs (Najja, Ssi, Ngogwe and Buikwe Rural		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	51,550
221003 Staff Training	20,000	0
221004 Recruitment Expenses	9,696	0
221009 Welfare and Entertainment	2,916	2,187
221011 Printing, Stationery, Photocopying and Binding	4,200	2,490
223006 Water	8,696,034	1,983
225201 Consultancy Services-Capital	210,000	0
225204 Monitoring and Supervision of capital work	67,634	11,503
227001 Travel inland	172,445	109,467
227004 Fuel, Lubricants and Oils	46,000	16,920
228002 Maintenance-Transport Equipment	19,000	3,897
228004 Maintenance-Other Fixed Assets	110,000	13,366
312121 Non-Residential Buildings - Acquisition	563,145	228,444
312219 Other Transport equipment - Acquisition	63,278	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	10,128,748	441,807
Wage	74,400	51,550
Non-Wage	161,747	87,098
GoU Dev	568,302	23,011
Ext Finance	9,324,299	280,148
Total for Department	10,128,748	441,807

VOTE: 816 Buikwe District

Quarter 3

Wage	74,400	51,550
Non-Wage	161,747	87,098
GoU Dev	568,302	23,011
Ext Finance	9,324,299	280,148



VOTE: 816

Buikwe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Salaries paid for 3 months	Salaries paid for 6 months	NA
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	467,400	233,088
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	1,043
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,328	1,000
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	19,294	11,623
227004 Fuel, Lubricants and Oils	2,440	0
313119 Other Dwellings - Improvement	750,000	0
Total for Budget Output	1,246,461	246,754
Wage	467,400	233,088
Non-Wage	29,061	13,666
GoU Dev	0	0
Ext Finance	750,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,336	1,275
Total for Budget Output	3,336	1,275
Wage	0	0
Non-Wage	3,336	1,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
Total for Budget Output	5,000	1,500
Wage	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,000		2,000
Total for Budget Output	7,000		2,000
Wage	0		0
Non-Wage	7,000		2,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	1,270,798		252,529
Wage	467,400		233,088
Non-Wage	53,398		19,441
GoU Dev	0		0
Ext Finance	750,000		0

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

Implement the Gender Based Violence project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	7,049
227001 Travel inland	16,470	8,753
Total for Budget Output	25,869	15,802
Wage	0	0
Non-Wage	25,869	15,802
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
---	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	81,731
227001 Travel inland	8,000	7,985
263402 Transfer to Other Government Units	95,257	2,100
Total for Budget Output	236,967	91,816
Wage	133,710	81,731
Non-Wage	103,257	10,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816

Buikwe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221009 Welfare and Entertainment	4,788	3,591
227001 Travel inland	10,861	4,747
Total for Budget Output	16,649	9,088
Wage	0	0
Non-Wage	16,649	9,088
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	7,121
Total for Budget Output	9,495	7,121
Wage	0	0
Non-Wage	9,495	7,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	3,0001,500
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,567	2,675
Total for Budget Output	3,567	2,675
Wage	0	0
Non-Wage	3,567	2,675
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Capital projects screened and monitored for social safety and health safe guards compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	61,000	0
221002 Workshops, Meetings and Seminars	274,250	0
221003 Staff Training	115,000	0
221007 Books, Periodicals & Newspapers	728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	47,057

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	55,057
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0
Ext Finance	1,627,000	55,057
Total for Department	1,925,027	183,059
Wage	133,710	81,731
Non-Wage	161,317	44,771
GoU Dev	3,000	1,500
Ext Finance	1,627,000	55,057

VOTE: 816

Buikwe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Annual Statistical Abstract prepared	Annual Statistical Abstract prepared	None
--------------------------------------	--------------------------------------	------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	34,848
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,800	4,835
221008 Information and Communication Technology Supplies.	14,720	4,200
221009 Welfare and Entertainment	6,000	3,499
221011 Printing, Stationery, Photocopying and Binding	5,000	2,250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	750
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	500	105
225204 Monitoring and Supervision of capital work	7,441	3,720
227001 Travel inland	27,120	16,275
228002 Maintenance-Transport Equipment	300	0
228004 Maintenance-Other Fixed Assets	150	0
Total for Budget Output	221,531	70,982
Wage	144,000	34,848
Non-Wage	67,590	30,809
GoU Dev	9,941	5,325
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended



VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Compiling of the BFP, Budget Annual workplan, Draft budget and Final Budget for the FY 2024/2025, approved by Council and MoFPED, Quarterly reports

Draft budget for FY2024/25 prepared and submitted to MoFPED

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,050
225202 Environment Impact Assessment for Capital Works	1,000	400
225203 Appraisal and Feasibility Studies for Capital Works	500	0
227001 Travel inland	27,927	8,258
Total for Budget Output	37,427	11,708
Wage	0	0
Non-Wage	22,399	4,550
GoU Dev	15,028	7,158
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,500
Total for Budget Output	10,000	4,500
Wage	0	0
Non-Wage	10,000	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	550
221008 Information and Communication Technology Supplies.	1,050	0
227001 Travel inland	7,475	1,996
Total for Budget Output	10,025	2,546
Wage	0	0
Non-Wage	10,025	2,546
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,983	89,736
Wage	144,000	34,848
Non-Wage	110,014	42,405
GoU Dev	24,969	12,483
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	4,008	1,505
Total for Budget Output	4,008	1,505
Wage	0	0
Non-Wage	4,008	1,505
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 monitoring reports on implemented activities in the 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	566	420
227001 Travel inland	20,721	10,198
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	32,366	13,318
Wage	0	0
Non-Wage	32,366	13,318

VOTE: 816 Buikwe District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,614	25,839
227001 Travel inland	5,000	0
Total for Budget Output	40,614	25,839
Wage	35,614	25,839
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	40,662
Wage	35,614	25,839
Non-Wage	41,374	14,823
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
227001 Travel inland	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301 Increased coverage and growth of the Retirement Benefits Sector

Staff welfare maintained for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
---	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	75
227001 Travel inland	3,095	1,776
Total for Budget Output	3,195	1,851
Wage	0	0
Non-Wage	3,195	1,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Radio Talk shows conducted on EMYOGA, PDM on Mukono F

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,218	26,291
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	892	669
Total for Budget Output	37,610	27,335
Wage	36,218	26,291
Non-Wage	1,392	1,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,191	3,298
Total for Budget Output	4,191	3,298
Wage	0	0

VOTE: 816

Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,191	3,298
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Data collected on existing Small Scale Industries and other Value Addition Facilities in the 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	1,000		750
Total for Budget Output	1,000		750
Wage	0		0
Non-Wage	1,000		750
GoU Dev	0		0
Ext Finance	0		0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221008 Information and Communication Technology Supplies.	5,000		0
Total for Budget Output	5,000		0
Wage	0		0
Non-Wage	5,000		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 190032 Product and Services Market Research

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,240	2,430
Total for Budget Output	3,240	2,430
Wage	0	0
Non-Wage	3,240	2,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

5000 businesses assessed and approved for Trade Licensing in the 7LLG

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,017	3,403
Total for Budget Output	5,017	3,403
Wage	0	0
Non-Wage	5,017	3,403
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	40,817
Wage	36,218	26,291
Non-Wage	29,035	14,526
GoU Dev	0	0
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Officers trained under the National Service Scheme	Percentage	80	55
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	1	
PIAP Output : 16060522 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	4
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	80	65
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	1000	430
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	30	15

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Fully operational offices	Text	40	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	4	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	6	

VOTE: 816

Buikwe District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	2000	

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	42	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	5	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010009 Research Partnerships

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	50	

VOTE: 816

Buikwe District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	20	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

PIAP Output : 01041103 Coffee productivity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of unproductive trees stumped	Number	100	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Children Under One Year Fully Immunized	Number	89	

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	

Budget Output: 320052 Care and Treatment Coordination

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	80	

VOTE: 816

Buikwe District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	80	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	12	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	1	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of strategic roads upgraded	Number	6km	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	2	

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	130	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301 Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	1	

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 08010201 Increased compliance to energy standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of compliance to energy standards, %	Percentage	50	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	1	

VOTE: 816

Buikwe District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	6	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	4	

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	7	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	1	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
CDMIS in place & operational	Yes/No	1	

VOTE: 816

Buikwe District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	6	1 report produced

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Coverage (% of labour force enrolled)	Percentage	50	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	5000	

Budget Output: 190029 Development of Standards

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	20	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301 Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
MSMEs enterprises database in place	Yes/No	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	50	



VOTE: 816

Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	1	

VOTE: 816

Buikwe District

Quarter 3

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: 237325 Najja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		13,193	0
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	43,371
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	72,691
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssenyi Health Centre	SSENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Kisimba Muslim	Kisimba HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,589	2,294
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,177	2,294
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,893	4,973
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,694	6,347

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of an OPD at MAKINDU HCIII	District Discretionary Equalisation Development Grant		68,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulega Community P.S.	Buleega	Programme Conditional Grant - Non Wage Recurrent	0	6,428	4,355
Kidokolo UMEA P.S.	Kidokolo	Programme Conditional Grant - Non Wage Recurrent	0	10,927	7,402
Busagazi P.S.	Busagazi	Programme Conditional Grant - Non Wage Recurrent	0	15,356	10,403
Busiri P.S.	Busiri	Programme Conditional Grant - Non Wage Recurrent	0	15,515	10,511
Tukulu UMEA P.S.	Tukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,475
Bulere R.C. P.S.	Bulere	Programme Conditional Grant - Non Wage Recurrent	0	11,910	0
Gulama COU P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent	0	14,537	0
MAKINDU P.S	Makindu	Programme Conditional Grant - Non Wage Recurrent	0	14,126	0
Nkompe P.S.	Nkompe	Programme Conditional Grant - Non Wage Recurrent	0	6,311	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NAJJA S.S	Najja	Programme Conditional Grant - Non Wage Recurrent	0	134,736	93,604
ST CORNELIUS S.S KALAGALA	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	59,180	41,430
ST PETERS NKOKONJERU	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	115,168	80,625
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Buikwe	Programme Conditional Grant - Development	0	7,788	5,240
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAJJA SUBCOUNTY	Najja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	41,412	39,520

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Najja, Ngogwe ,Buikwe	External Financing Iceland International Development Agency (ICEIDA)		177,744	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Gimbo	External Financing Iceland International Development Agency (ICEIDA)		400,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,Supervision, Water quality surveillance, and Hand pump Mechanic Meetings		External Financing Iceland International Development Agency (ICEIDA)		100,901	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)		59,259	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,150

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	makindu HCIII	District Discretionary Equalisation Development Grant		1,000	0
LCIII: 237326 Nkokonjeru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances responsible		District Unconditional Grant Non-Wage		355	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		876	0
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant		0	155,084
NKOKONJERU TC	NKOKONJERU	District Discretionary Equalisation Development Grant		0	69,717
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru HC II	Nkokonjeru HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru hospital	Nkokonjeru Jospital	Programme Conditional Grant - Non Wage Recurrent	0	155,376	77,688
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Sancta Maria PTC	External Financing Iceland International Development Agency (ICEIDA)	Completed	100,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Sancta Maria PTC	External Financing Iceland International Development Agency (ICEIDA)	Complete	100,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Painting Services	NKOKONJERU BOYS	Programme Conditional Grant - Non Wage Recurrent	0	33,790	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd	Mulajje	Programme Conditional Grant - Development	0	16,381	0
Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha Investees Ltd	Nkokonjeru	Programme Conditional Grant - Development	0	27,593	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU	Other Transfers from Central Government Uganda Road Fund (URF)	0	140,396	83,633
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkokonjeru TC	Nkokonjeru Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	572	611
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,400



VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues	0	83,600	62,905
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,973	3,486
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant		7,514	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	22,000	16,332
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	1,275	200
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	Locally Raised Revenues	0	14,318	11,649

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	HEADQUARTERS	Locally Raised Revenues	0	5,000	3,260
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	1,416
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	6,640
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	1,500
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	1,500
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	5,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	3,000	700

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,000	500
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to casual workers for 12 months	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,400	7,900
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	HEADQUARTERS	District Unconditional Grant Non-Wage	0	3,400	2,550
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	14,904	10,926
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	4,800	4,800
Welfare - Departments	Headquarters	District Unconditional Grant Non-Wage	0	1,600	934
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	10,000
<b>Item: 221020 Litigation and related expenses</b>					
Allowances paid for court representation	Headquarters	District Unconditional Grant Non-Wage	0	12,000	2,560
Allowances paid for attending to Court cases	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,000	5,550
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	4,800	3,600
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	34,000	25,583
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,560	11,440

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	4,000
Electricity - Utility Bills (Offices)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,985	10,989
<b>Item: 223006 Water</b>					
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,800	5,302
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,200	998
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HEADQUARTERS	District Unconditional Grant Non-Wage	0	30,000	33,490
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,664	666
Travel Inland - Expenses	Buikwe TC Head quarters	Locally Raised Revenues		6,939	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	10,000	9,157
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Headquarters	Locally Raised Revenues	0	5,000	3,533
<b>Item: 263402 Transfer to Other Government Units</b>					
BUIKWE TC		District Discretionary Equalisation Development Grant		0	105,023
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant		0	117,527
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District Office block	District Discretionary Equalisation Development Grant		900,000	0

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEAQUARTERS	District Discretionary Equalisation Development Grant		165,000	0
Non Residential Buildings - Office Building	District headquarters	District Discretionary Equalisation Development Grant		103,798	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	12,672	9,188
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,320	2,303
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head quarters	Locally Raised Revenues	0	10,000	3,000
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	4,000	4,000
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	3,500

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarters	Locally Raised Revenues	0	4,730	1,412
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	20,000	2,643
Item: 221014 Bank Charges and other Bank related costs					
Bank charges for commercial bank accounts	Headquarters	Locally Raised Revenues	0	4,000	667
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	3,013	2,699
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	3,000	2,700
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	10,734	224
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	23,360	19,800
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarters	District Unconditional Grant Non-Wage	0	30,000	22,500

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	798
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	7,602	3,801
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,560	4,000
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Communication Expenses	Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Recruitment Expenses - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,000	6,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,602	5,643
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues	0	20,000	10,369

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for councilors paid for 12 months	Headquarters	District Unconditional Grant Non-Wage	0	40,815	19,950
<b>Item: 212102 Medical expenses (Employees)</b>					
Medical Expenses Employees - Medicines and Assorted Items	Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Printers	Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	6,912	5,956
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	1,232
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,520	1,260
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,901	6,451
<b>Item: 282101 Donations</b>					
Donations by the District Chairperson	Headquarters	Locally Raised Revenues	0	3,000	1,000
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	District Council Hall	District Discretionary Equalisation Development Grant		18,000	0
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	1,050



# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	275,702	47,221
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	8,602	4,301
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,560	3,998
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	3,591
<b>Budget Output: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	2,000	721

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,084	683
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	1,700,000	84,111
Travel Inland - Expenses	Buikwe headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	40,000	4,840
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	Other Transfers from Central Government Polio Immunization Campaign	0	100,000	33,748
Budget Output: 320033 Outpatient Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health department	Locally Raised Revenues	0	6,000	4,000
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	50,000	2,410

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		100,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health interventions in 7LLGs	External Financing Jhpiego Corporation		80,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,920,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	134,995
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procurement of a DESKTOP FOR DHO'S SECRETARY	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and social safe guards	Programme Conditional Grant - Development		800	0

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Community mobilisation, outreaches on pendemics	District Discretionary Equalisation Development Grant		33,763	0
Travel Inland - Expenses	Health data management	District Discretionary Equalisation Development Grant		3,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe District HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Buikwe DistrictHC III	Buikwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,515	10,258
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		22,000	0
Other Structures - Construction Works	Construction of a LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Hospital	Medical Equipment procured for Nkokonjeru HCIII	District Discretionary Equalisation Development Grant		160,000	0
Non Residential Buildings - Hospital	Kasubi HCII	District Discretionary Equalisation Development Grant		1,171	0
Non Residential Buildings - Hospital	MAKINDU HCIII	District Discretionary Equalisation Development Grant		2,788	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Charles Lwanga hospital	Buikwe Hospital	Programme Conditional Grant - Non Wage Recurrent	0	54,946	27,473
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Buikwe Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	36,957	9,239
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWERU COMMUNITY P/S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	3,948	1,316

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	43,816	30,270
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Budget Output: 120007 Support Services					
Item: 221003 Staff Training					
Staff Training - Course fees	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	completed	138,269	138,269
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Instruction Materials	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		350,000	0
Printed Publications - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	116,854	116,854
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of maintenance works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,161	7,161
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	Complete	300,000	0
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	21,000	5,250

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	9,000	2,250
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	SSABAWAALI PS	Programme Conditional Grant - Non Wage Recurrent	0	40,000	23,313
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		1,430,000	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd	St.Paul Lubanyi	Programme Conditional Grant - Development	0	17,141	14,061
Retention	Buikwe	Programme Conditional Grant - Development	0	34,964	0
<b>Budget Output: 320014 Examinations and Assessments</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	60,000	50,700
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	2,997
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,800	18,848

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 01 Transport Regulation</b>					
<b>Budget Output: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	59,253	27,896
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,171	8,000
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances paid to Road gangs for 12 onths	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,000	26,965
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	792	396
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,192	34,225
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	263,000	88,956
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	4 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	Rehabilitation on 17km done	2,000,000	536,260



# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	126,511	30,307
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	1.5km buikwe, 9km Ajijja	Other Transfers from Central Government Uganda Road Fund (URF)	0	484,000	313,755
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		External Financing Iceland International Development Agency (ICEIDA)		20,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Staff Contract	Head quarters	Programme Conditional Grant - Development		9,696	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	0	2,916	2,187
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,490
<b>Item: 223006 Water</b>					
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		372,526	0

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		374	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Engineering	Consultancy on engineering	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision		External Financing Iceland International Development Agency (ICEIDA)		90,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	408,000	206,816
Travel Inland - Field Work Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	108,000	84,617
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	0	114,523	108,334
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	72,000	13,840
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	20,000	20,000
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	60,000	20,732

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		External Financing Iceland International Development Agency (ICEIDA)	0	160,000	6,000
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	63,278	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	1,328	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,900
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Headquarters	External Financing Iceland International Development Agency (ICEIDA)		750,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Others	Headquarters	Locally Raised Revenues	0	7,000	2,000

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	9,399	7,049
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues	0	15,940	17,505
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues	0	3,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues	0	6,771	9,000
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	14,229	11,955
Item: 263402 Transfer to Other Government Units					
Buikwe TC	Buikwe Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	9,560	7,182
Item: 227001 Travel inland					
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,725	5,862

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,056	805
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant		3,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,567	2,457
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Media - Talk Shows	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		16,000	0
Newspapers - Pullouts and Flyers	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		74,250	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		115,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	Implemented	8,000	8,000
Item: 224011 Research Expenses					
Project baseline data collected on key outcome and indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		60,000	0
Project Surveys conducted to update monitoring data on key outcome indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		250,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	200,000	60,194
Travel Inland - Sensitization Trips	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		400,000	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Travel Inland - Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		44,500	0
Travel Inland - Fuel	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	56,000	33,920
Travel Inland - Allowances	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		40,000	0
Travel Inland - Field Work Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		237,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Headquarters	District Unconditional Grant Non-Wage	0	6,400	6,000

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237327 Buikwe Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	0	2,664	1,998
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,334
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	1,000	750
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
BOQs prepared, Technical supervision, Routine monitoring conducted regulary	Headquarters	District Discretionary Equalisation Development Grant		7,441	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	Headquarters	District Discretionary Equalisation Development Grant	0	22,640	10,667
Travel Inland - Facilitation	MONITORING ON SOCIAL SAFEGUARDS	District Discretionary Equalisation Development Grant		3,000	0
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,100
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		1,000	0



VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		40,585	0
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	4,500
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	7,475	1,996
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,998
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	16	12
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	Headquarters	District Unconditional Grant Non-Wage	0	1,600	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Unconditional Grant Non-Wage	0	566	420
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	District Unconditional Grant Non-Wage	0	12,000	10,397
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	1,862	931
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	27,579	5,067
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	904	654
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100	75
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	288	72
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,782	1,481
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	0	2,560	2,000

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head quarter	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	892	669
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	3,462	1,728
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	1,400	464
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,520	3,520
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	240	0
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	760	750
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,700	2,430
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,731	3,402
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	6,324	6,806

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues		9,646	0
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues		12	0
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant		0	35,285
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant		0	54,470
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasubi Health Centre	Kasubi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Kasubi Health Centre	Kasubi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,180	7,590
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of a staff house at Kasubi HCIII	District Discretionary Equalisation Development Grant		50,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,016

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luwombo P.S.	Luwombo	Programme Conditional Grant - Non Wage Recurrent	0	6,818	4,619
KOBA P.S.	Kkoba	Programme Conditional Grant - Non Wage Recurrent	0	5,727	3,880
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	0	11,706	7,930
ST. PETERS BETHANIA P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	5,397	3,656
Kasubi P.S.	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	7,975	5,403
Kyanja Public	Kyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,008	8,135
MAKONGE PUBLIC P.S	Makonge	Programme Conditional Grant - Non Wage Recurrent	0	5,958	2,419
ST. BALIKUDDEMBE - BUIKWE P.S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	6,423	4,351
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SSUGU SEED	Programme Conditional Grant - Non Wage Recurrent	0	26,055	0
Building and Facility Maintenance - Maintenance Costs	ST.PETERS MATALE	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buikwe	Programme Conditional Grant - Development	0	8,000	3,445
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buikwe	Programme Conditional Grant - Development	0	2,000	311
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with lightening arresters and ramps at Kyanja Public ps in Buikwe Subcounty	Buikwe Subcounty	Programme Conditional Grant - Development	0	95,000	39,828
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUIKWE SUBCOUNTY	BUIKWE SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,679	16,871
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services		External Financing Iceland International Development Agency (ICEIDA)		0	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kasubi Growth Centre	Programme Conditional Grant - Development		70,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	10,000	2,100
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,110	900
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		6,158	0
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		2,640	0
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	139,810

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	68,175
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,845	9,422
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,397	4,198
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,241	3,120
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Kikajja	Programme Conditional Grant - Non Wage Recurrent	0	8,325	5,640
Lubumba P/S	Lubumba	Programme Conditional Grant - Non Wage Recurrent	0	5,884	3,986
ST. KALOLI LUKKA P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	5,442	3,687



VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent	0	12,225	7,985
Nambeta R/C	Nambeta	Programme Conditional Grant - Non Wage Recurrent	0	6,890	4,668
Kimera St Mary s P.S.	Kimera	Programme Conditional Grant - Non Wage Recurrent	0	7,255	4,915
Sangazira p/s	Sanganzira	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
Ssenyi St.Peter p/s	Ssenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,299	2,766
KIWUNGI P.S.	Kiwungi	Programme Conditional Grant - Non Wage Recurrent	0	4,966	1,655
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent	0	3,032	0
Ssi P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
ST. HENRYS NAJJUNJU	Najjunju	Programme Conditional Grant - Non Wage Recurrent	0	6,404	2,135
Namukuma c/u	Namukuma	Programme Conditional Grant - Non Wage Recurrent	0	9,037	3,012
Namusanga P.S	Namusanga	Programme Conditional Grant - Non Wage Recurrent	0	6,151	0

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 -unit staff house block at Kiwungi ps in Ssi Subcounty	Ssi Sub county	Programme Conditional Grant - Development	0	112,972	29,525
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	1,625,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI- BUKUNJA SUBCOUNTY	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	128,525	27,223
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Bbinga	External Financing Iceland International Development Agency (ICEIDA)		69,672	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Senyi	External Financing Iceland International Development Agency (ICEIDA)	0	563,145	228,444

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ssi Bukunja Sc	Ssi Bukunja Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,618	1,050
LCIII: 237330 Ngogwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues		19,973	0
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE	District Discretionary Equalisation Development Grant		0	60,378
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant		0	86,552

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubiuro Health Centre II	Bubiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Kikwayi Health Centre	Kikwayi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Namulesa Health Centre	Namulesa HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,074	10,537
Ddungi Health Centre	Dungi	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	10,554	8,104
Namaseke P.S	Namaseke	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,871
Kinoga P.S	Kinoga	Programme Conditional Grant - Non Wage Recurrent	0	8,261	5,597
Kalagala R.C.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	9,086	6,155

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Magulu P.S	Magulu	Programme Conditional Grant - Non Wage Recurrent	0	7,832	5,306
Busunga P.S	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	9,177	6,217
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	3,878	6,023
Lubongo P.S.	Lubongo	Programme Conditional Grant - Non Wage Recurrent	0	7,737	5,242
Ngogwe Baskenville	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	9,911	6,714
Bubiro P/S	Bubiro	Programme Conditional Grant - Non Wage Recurrent	0	7,385	5,003
Nyemerwa C.O.U P.S	Nyemerwa	Programme Conditional Grant - Non Wage Recurrent	0	7,012	4,750
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	2,891	5,540
Namulesa S.D.A.	Namulesa	Programme Conditional Grant - Non Wage Recurrent	0	7,607	5,154
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	7,002	3,689
Masaba R.C.	Masaba	Programme Conditional Grant - Non Wage Recurrent	0	8,791	5,955
Nkombwe P.S	Nkombwe	Programme Conditional Grant - Non Wage Recurrent	0	12,386	8,391
Bbogo COU P.S.	Bbogo	Programme Conditional Grant - Non Wage Recurrent	0	7,614	0

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VICTORIA SS SSI	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	85,780	60,051
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-Stance VIP Latrine block at St.Cornelious Kalagala SS in Ngogwe Subcounty	Ngogwe sub county	Programme Conditional Grant - Development	0	33,661	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe subcounty	External Financing Iceland International Development Agency (ICEIDA)	0	90,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NGOGWE SUB COUNTY	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,134	34,484

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Natyole	External Financing Iceland International Development Agency (ICEIDA)		16,531,753	0
Water - Connection Services	Lubongo	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngogwe Sc	Ngogwe Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,282	1,260
LCIII: 273256 Kiyindi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Recurrent activities	Locally Raised Revenues		7,045	0

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273256 Kiyindi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	384,994
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	102,670
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	250,000	51,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kiyindi Town Council	Kiyindi Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,257	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	857	857



VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawolo hospital	Kawolo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	317,650	158,825
Nyenga hospital	Nyenga Hospital	Programme Conditional Grant - Non Wage Recurrent	0	153,849	76,925
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	14,687	9,950
Zzitwe P.S.	Zziitwe	Programme Conditional Grant - Non Wage Recurrent	0	13,539	9,172
SSABAWALI P.S.	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	10,922	7,399
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,825	8,381
Nkokonjeru UMEA	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,833
Stella Maris P.S	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	14,115	9,562
VULUGA UMEA P/S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	8,082	5,475
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	2,820	10,046

# VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Najja R.C. P.S.	Najja	Programme Conditional Grant - Non Wage Recurrent	0	14,891	10,088
Kituntu R.C.	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	5,822	3,944
Mulajje P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	6,460	4,376
ST. PAUL BOYS	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	8,905	6,033
St. Alphonsus Demo.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	12,980	8,794
Buyinja Quaran P/S	Buinja	Programme Conditional Grant - Non Wage Recurrent	0	11,215	7,598
Kasule Kikoma	Kikoma	Programme Conditional Grant - Non Wage Recurrent	0	6,391	4,329
Nkoyoyo P.S. Matale	Matale	Programme Conditional Grant - Non Wage Recurrent	0	8,796	2,932
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	13,455	4,485
Ssugu UMEA	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	8,500	2,833
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent	0	9,261	3,087
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent	0	3,032	0
BUIKWE MOSLEM	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	9,763	3,254

VOTE: 816

Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,047
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	3,243	0
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	11,383	0
Kikakanya P.S	Kikakanya	Programme Conditional Grant - Non Wage Recurrent	0	8,514	0
LWERU UMEA	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	10,707	0
Kisimba UMEA	Kisimba	Programme Conditional Grant - Non Wage Recurrent	0	12,472	0
Makota P.S.	Makota	Programme Conditional Grant - Non Wage Recurrent	0	7,025	0
Buzaama P.S	Buzaama	Programme Conditional Grant - Non Wage Recurrent	0	24,302	0
Kiyindi P.S	Kiyindi	Programme Conditional Grant - Non Wage Recurrent	0	17,383	0
ST. JUDE ZZINGA P.S.	Zzinga	Programme Conditional Grant - Non Wage Recurrent	0	12,851	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE SEED SCHOOL	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	46,880	16,647

VOTE: 816    Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWERU S.S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	168,852	118,207
NGOGWE BASKERVILLE S.S	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	166,376	116,474
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sancta Maria PTC Nkonkonjeru	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	1,134,608	1,092,347