

**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 2024/25. 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: 12-05-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,403,851	635,524	46%
Discretionary Government Transfers	3,320,302	3,320,302	2,578,654	78%
Conditional Government Transfers	27,665,835	28,748,851	21,741,711	79%
Other Government Transfers	4,576,075	4,576,075	809,384	18%
External Financing	22,407,950	22,407,950	282,735	1%
Total Revenues shares	59,365,859	60,457,028	26,048,008	44%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,262,886	2,479,327	1,254,357	55%
Tourism Development	10,795	10,795	3,237	30%
Natural Resources, Environment, Climate Change, Land And Water Management	14,300,407	14,308,561	437,227	3%
Private Sector Development	49,236	49,236	36,449	74%
Integrated Transport Infrastructure And Services	4,447,846	4,447,846	1,416,799	32%
Digital Transformation	1,000	1,000	750	75%
Human Capital Development	25,310,210	26,176,785	14,548,507	57%
Public Sector Transformation	89,194	87,894	47,130	53%
Community Mobilization And Mindset Change	5,766,271	5,766,271	155,768	3%
Governance And Security	6,404,850	6,479,309	4,034,687	63%
Development Plan Implementation	723,163	650,004	355,652	49%
Grand Total	59,365,859	60,457,028	22,290,563	38%
Wage	18,993,071	19,859,646	13,541,319	71%
Non-Wage Recurrent	15,968,631	15,976,785	8,016,377	50%
Domestic Devt	1,996,206	2,212,647	578,632	29%
External Financing	22,407,950	22,407,950	154,236	1%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Buikwe DLG had cumulatively realized a total budget out turn of UGX26bn translating to 44% of the total approved budget of UGX59bn for the FY2024/25.

The District received 78% from Discretionary Government Transfers, 79% from Conditional Government Transfers, 18% from Other Government Transfers, 1% from External Financing and 46% from Locally Raised Revenues.

The low performance of external financing ie 1% receipt by close of the quarter, this was due to the delayed finalization of the audit exercise by the Embassy of Iceland, However the Accounting Officer is following up on this matter.

The Vote spent 71% on Wage, 50% on Non-Wage Recurrent, 29% on Domestic Devt .

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,403,851	635,524	46%
Advertisements/Bill Boards	3,500	3,500	1,360	39%
Animal and Crop Husbandry related Levies	9,940	9,940	1,050	11%
Business licenses	128,823	128,823	138,510	108%
Inspection Fees	53,933	53,933	29,461	55%
Interest from private entities-From Residents other than General Government	130	130	0	0%
Land Fees	131,000	131,000	63,520	48%
Liquor licenses	0	0	0	
Local Hotel Tax	14,090	14,090	2,109	15%
Local Services Tax-Payable By Individuals	120,630	120,630	24,953	21%
Market /Gate Charges	147,428	147,428	65,639	45%
Mineral Royalties	208,000	208,000	123,735	59%
Other fees e.g. street parking fees	220,000	220,000	70,403	32%
Other fines and Penalties – from other government units	1,000	1,000	2,999	300%
Property related Duties/Fees	168,043	168,043	9,407	6%
Registration fees for Documents and Businesses	15,000	15,000	10,160	68%
Rent & Rates - Non-Produced Assets – from private entities	24,500	24,500	17,246	70%
Sale of bid documents-From Private Entities	12,000	12,000	16,912	141%
Sale of publications-From Government Units	6,000	6,000	0	0%
Utilities-From Private Entities	120,000	120,000	57,361	48%
Vehicle Parking Fees	11,680	11,680	700	6%
Discretionary Government Transfers	3,320,302	3,320,302	2,578,654	78%
District Discretionary Equalisation Development Grant	323,901	323,901	323,901	100%
District Unconditional Grant Non-Wage	641,473	641,473	481,105	75%
District Unconditional Grant Wage	2,215,269	2,215,269	1,661,452	75%
Urban Discretionary Equalisation Development Grant	29,810	29,810	29,810	100%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	109,849	109,849	82,386	75%
Conditional Government Transfers	27,665,835	28,748,851	21,741,711	79%
Programme Conditional Grant - Non Wage Recurrent	9,445,538	9,445,538	6,849,492	73%
Programme Conditional Grant - Development	1,127,680	1,344,121	1,344,121	119%
Programme Conditional Grant - Wage Recurrent	16,777,803	17,644,377	13,233,283	79%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	4,576,075	4,576,075	809,384	18%
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
GROW Project	16,000	16,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	155,747	18%
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000	16,000	80%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	106,076	35%
Results Based Financing (RBF)	5,000	5,000	0	0%
Support to PLE (UNEB)	30,000	30,000	28,590	95%
Uganda Road Fund (URF)	3,174,793	3,174,793	484,414	15%
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281	18,556	61%
External Financing	22,407,950	22,407,950	282,735	1%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	124,800	26%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	21,617,950	21,617,950	157,935	1%
Jhpiego Corporation	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	59,365,859	60,457,028	26,048,008	44%

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**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the Vote had mobilized UGX635m which is 46% of the total LR approved budget of UG1.3bn

Some of the performing sources included Business licenses with UGX138m, UGX124m from Mineral Royalties, Other fees with UGX70m, Market gate charges with UGX65m, Utilities with UGX57m among others

**Cumulative Performance for Central Government Transfers**

By close of quarter 3 FY2024/25, The Vote had realized UGX24bn cumulatively which is 79% of the total approved budget of UGX31bn. This was 4% in excess of the expected 75% cumulatively by close of Q3 which was pushed by a receipt of secondary wage supplementary budget of UGX800m, Luweero Rwenzori funding of UGX19m in Quarter 2

**Cumulative Performance for Other Government Transfers**

The Vote had realized UGX809m translating to 18% of the total OGT approved budget of UGX4.5bn for the FY2024/25.

The receipts were only realized from Makerere University Walter Reed Project (MUWRP) with 18%, Support to PLE (UNEB) with 95%, Uganda Women Entrepreneurship Program(UWEP) with 61%, Uganda Road Fund (URF) with 15% among others

Given the start of the Financial year, we anticipate more activities to be implemented in the coming quarters hence improved receipts

**Cumulative Performance for External Financing**

Cumulatively the Vote had only mobilized UGX282m translating to 1% of the approved budget of UGX22bn for the FY2024/25. This has not had any changes in receipts from that of quarter 2.

This has been because the Embassy of Iceland that constituted over 96% , UGX21bn has tentatively stopped its activities in the District and this has to a greater extent affected the budget performance.

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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	5,894,412	0	3,733,325	63%	1,243,442
Sub-Total	5,894,412	0	3,733,325	63%	1,243,442
Department: Finance					
10 Financial Management and Accountability (LG)	433,234	0	209,840	48%	66,735
Sub-Total	433,234	0	209,840	48%	66,735
Department: Statutory bodies					
10 Legislation and Oversight	673,792	0	349,242	52%	116,798
Sub-Total	673,792	0	349,242	52%	116,798
Department: Production and Marketing					
10 Agricultural Extension	1,608,696	0	1,152,538	72%	408,038
20 Agricultural Production	654,191	0	101,819	16%	39,066
Sub-Total	2,262,886	0	1,254,357	55%	447,104
Department: Health					
10 Primary HealthCare	1,900,933	0	411,747	22%	176,233
20 Hospital Services	1,701,869	0	870,607	51%	275,024
30 Health Management and Supervision	5,966,865	0	4,190,498	70%	1,392,801
Sub-Total	9,569,667	0	5,472,852	57%	1,844,058
Department: Education					
10 Pre-Primary and Primary Education	4,855,032	0	3,261,174	67%	1,138,966
20 Secondary Education	5,001,771	0	3,825,099	76%	1,397,022
30 Skills Development	2,348,342	0	1,473,059	63%	584,491
40 Education&Sports Management and Inspection	3,460,532	0	481,489	14%	266,325
50 Special Needs Education	3,000	0	3,000	100%	3,000
Sub-Total	15,668,677	0	9,043,822	58%	3,389,804
Department: Roads and Engineering					
10 Community Access Roads	4,447,846	0	1,416,799	32%	309,399

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	4,447,846	0	1,416,799	32%	309,399
Department: Water					
10 Rural Water Supply and Sanitation	11,686,432	0	202,496	2%	110,107
Sub-Total	11,686,432	0	202,496	2%	110,107
Department: Natural Resources					
10 Natural Resources Management	2,616,618	0	235,961	9%	78,654
Sub-Total	2,616,618	0	235,961	9%	78,654
Department: Community Based Services					
10 Community Mobilisation	5,799,676	0	178,428	3%	68,427
20 Empowerment and Mindset Change	38,461	0	9,173	24%	9,173
Sub-Total	5,838,137	0	187,602	3%	77,600
Department: Planning					
10 Planning and Statistics	146,651	0	98,266	67%	30,332
Sub-Total	146,651	0	98,266	67%	30,332
Department: Internal Audit					
10 Compliance	67,477	0	46,316	69%	14,344
Sub-Total	67,477	0	46,316	69%	14,344
Department: Trade, Industry and Local Development					
10 Commercial Services	60,032	0	39,686	66%	14,634
Sub-Total	60,032	0	39,686	66%	14,634
Grand Total	59,365,859	0	22,290,563	38%	7,743,011



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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	5,248,260	5,248,260	3,599,650	69%	1,154,455
District Unconditional Grant Non-Wage	132,581	132,581	99,436	75%	88,449
District Unconditional Grant Wage	874,230	874,230	655,004	75%	218,082
Locally Raised Revenues	160,319	160,319	67,911	42%	26,003
Multi-Sectoral Transfers to LLGs_NonWage	653,978	653,978	172,067	26%	0
Programme Conditional Grant - Non Wage Recurrent	3,427,153	3,427,153	2,605,232	76%	821,921
Development Revenues	646,152	646,152	513,817	80%	148,348
District Discretionary Equalisation Development Grant	145,044	145,044	145,044	100%	48,348
Locally Raised Revenues	19,435	19,435	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	181,672	181,672	68,772	38%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Total Revenues Shares	5,894,412	5,894,412	4,113,466	70%	1,302,803

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	874,230	874,230	600,061	69%	194,810
Non Wage	4,374,030	4,374,030	2,944,645	67%	1,010,623
Development Expenditure					
Domestic Development	646,152	646,152	188,619	29%	38,010
External Financing	0	0	0	0%	0
Total Expenditure	5,894,412	5,894,412	3,733,325	63%	1,243,442

C: Unspent Balances

Recurrent Balances	54,944	
Wage	54,943	
Non Wage	0	
Development Balances	325,198	
Domestic Development	325,198	
External Financing	0	
Total Unspent	380,142	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the department had realized a total budget outturn of UGX4.1bn translating to 70% of the total dept approved budget of UGX5.8bn. This was mobilized from Transitional Conditional Grant - Development at 100%, District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 75%, Programme Conditional Grant - Non Wage Recurrent at 75%,District Discretionary Equalization Development Grant at 100%

The department was able to spend UGX827m representing 42% of the total realized budget

Reasons for unspent balances on the bank account

The unspent balances of UGX325m under development was money for the phase III construction of the administration block whose implementation was still ongoing

UGX54m was planned for stage whose recruitment was ongoing

Highlights of physical performance by end of the quarter

- Salaries paid to 1,256 staff for 9 months
- Pay roll well managed and printed for 9 months
- Regular monitoring of all implemented activities conducted in the 7LLGs
- Compound, offices well maintained
- The construction of the administration block contract was awarded and contractor is on site
- Utilities ie water and electricity paid for 6 months
- Supervision and mentorship was conducted for 7LLGs

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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	320,312	320,312	228,021	71%	72,883
District Unconditional Grant Non-Wage	41,996	41,996	31,497	75%	10,499
District Unconditional Grant Wage	213,349	213,349	160,012	75%	53,337
Locally Raised Revenues	64,967	64,967	36,512	56%	9,047
Development Revenues	112,922	112,922	0	0%	0
Locally Raised Revenues	112,922	112,922	0	0%	0
Total Revenues Shares	433,234	433,234	228,021	53%	72,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,349	213,349	143,960	67%	47,763
Non Wage	106,963	106,963	65,880	62%	18,972
Development Expenditure					
Domestic Development	112,922	112,922	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,234	433,234	209,840	48%	66,735
C: Unspent Balances					
Recurrent Balances			18,181		
Wage			16,052		
Non Wage			2,129		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,181		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the department had received UGX228m translating to 53% of the total approved budget of UGX433m for the FY2024/25.

This was realized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 75%, Locally Raised Revenues at 56%.

The department ably spent UGX209m representing 48% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance on wage ie UGX16m will be spent in quarter 4 since recruitment was ongoing.

UGX2m under non wage will be spent in Quarter 4

Highlights of physical performance by end of the quarter

Prepared a draft of half year financial statement.

IFMS equipment fully serviced, UMEME bill cleared to run the system

A training on fixed asset module was attended to at Jinja Regional centre on 22nd to 23rd January 2025

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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	618,040	618,040	438,552	71%	142,239
District Unconditional Grant Non-Wage	276,192	276,193	207,145	75%	69,048
District Unconditional Grant Wage	200,427	200,427	150,320	75%	50,107
Locally Raised Revenues	141,420	141,420	81,087	57%	23,084
Development Revenues	55,752	55,752	55,752	100%	18,584
District Discretionary Equalisation Development Grant	55,752	55,752	55,752	100%	18,584
Total Revenues Shares	673,792	673,792	494,304	73%	160,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,427	200,427	102,686	51%	34,342
Non Wage	417,613	417,613	203,421	49%	59,573
Development Expenditure					
Domestic Development	55,752	55,752	43,135	77%	22,883
External Financing	0	0	0	0%	0
Total Expenditure	673,792	673,792	349,242	52%	116,798
C: Unspent Balances					
Recurrent Balances			132,445		
Wage			47,635		
Non Wage			84,811		
Development Balances			12,617		
Domestic Development			12,617		
External Financing			0		
Total Unspent			145,062		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively the dept had realized a total budget out turn of UGX494m translating 73% of the total dept approved budget FY2024/25.

This was mobilized from District Unconditional Grant Non-Wage , District Unconditional Grant Wage at 75%, Locally Raised Revenues at 57%, District Discretionary Equalization Development Grant at 100%.

The department was able to spend UGX349m representing 52% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances of UGX84m under Non wage was money for exgratia that will be paid later in quarter four.

The unspent balance of UGX47m was because recruitment was still ongoing

UGX12m ,10m was for Council chairs whose procurement was on going, 2m was for DSC whose activities had just commenced and could not absorb the entire receipts.

Highlights of physical performance by end of the quarter

Servicing of vehicle no LG 0018 -015 Nissan Navara

Payment for Car washing for the District persons vehicle

Held one Council meeting on 27th February 2025

Held 3 standing committee meetings on 22, 23 and 24th April 2025

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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	1,896,913	1,896,913	1,477,685	78%	419,228
District Unconditional Grant Non-Wage	4,788	4,788	3,591	75%	1,197
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	220,000	220,000	220,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	299,636	299,636	224,727	75%	74,909
Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490	1,029,367	75%	343,122
Development Revenues	365,973	582,414	582,414	159%	137,140
Programme Conditional Grant - Development	365,973	582,414	582,414	159%	137,140
Total Revenues Shares	2,262,886	2,479,327	2,060,099	91%	556,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,372,490	1,372,490	986,757	72%	320,836
Non Wage	524,424	524,424	190,163	36%	86,784
Development Expenditure					
Domestic Development	365,973	582,414	77,437	21%	39,484
External Financing	0	0	0	0%	0
Total Expenditure	2,262,886	2,479,327	1,254,357	55%	447,104
C: Unspent Balances					
Recurrent Balances			300,765		
Wage			42,610		
Non Wage			258,155		
Development Balances			504,977		
Domestic Development			504,977		
External Financing			0		
Total Unspent			805,742		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the department had mobilized a total budget UGX2bn which is 91% of the total approved dept budget of UGX2.4bn.

All government funding was received at 75% for non wage and 100% for Development.

Locally raised revenues were at 100% receipts.

The department was able to spend 55% of the cumulative receipts because 80% of the procurable items were still under procurement process

Reasons for unspent balances on the bank account

The Unspent balance of UGX258m were f and UGX504m was for capital projects that were still under procurement and also Micro scale irrigation were target beneficiaries had not fully co-funded yet

Highlights of physical performance by end of the quarter

- Procurement of Anti-Virus software and installation for 2 desktops and 4 laptops
- Conducted a sensitization meeting to guide fish farmers and fisher folk communities on good management technologies and follow up of beneficiaries of parish revolving fund on the implementation of their funded projects
- Reviewed progress made during implementation of planned activities by the field extension staff and devise strategies for effective implementation
- Procured foundation seed from a certified institute MZARDI,NARObean 2 and NARO Bean 3 for high productivity and short maturity period
- Procured agricultural inputs for establishing demonstration and multiplication garden at 35 sites in 6LLGs to improve house hold food and nutrition security, increase household incomes through increased production
- Procured clean cassava planting materials which are tolerant to common diseases



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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	8,576,544	8,576,544	5,714,732	67%	1,918,980
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	1,305,000	1,305,000	261,823	20%	101,344
Programme Conditional Grant - Non Wage Recurrent	1,364,192	1,364,192	1,023,144	75%	341,048
Programme Conditional Grant - Wage Recurrent	5,906,352	5,906,352	4,429,764	75%	1,476,588
Development Revenues	993,123	993,123	327,923	33%	67,708
External Financing	790,000	790,000	124,800	16%	0
Programme Conditional Grant - Development	203,123	203,123	203,123	100%	67,708
Total Revenues Shares	9,569,667	9,569,667	6,042,655	63%	1,986,687
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,906,352	5,906,352	4,147,738	70%	1,379,798
Non Wage	2,670,192	2,670,192	1,261,826	47%	419,250
Development Expenditure					
Domestic Development	203,123	203,123	63,288	31%	45,010
External Financing	790,000	790,000	0	0%	0
Total Expenditure	9,569,667	9,569,667	5,472,852	57%	1,844,058
C: Unspent Balances					
Recurrent Balances			305,168		
Wage			282,026		
Non Wage			23,142		
Development Balances			264,635		
Domestic Development			139,835		
External Financing			124,800		
Total Unspent			569,803		

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Cumulatively the department had realized a total budget out turn of UGX6bn translating to 63% of the total approved budget of UGX9.5bn for the FY2024/25.

This was mobilized from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant -Wage Recurrent at 75%, Programme Conditional Grant - Development at 100% and Other Transfers from Central Government at 20%

The department expenditure was UGX5.4bn representing 57% of the total realized budget

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

The unspent balance of UGX282 under wage was partly salary for staff in Nkokonjeru HCIII whose recruitment was ongoing UGX139m was funding for Procurement of equipment for Nkokonjeru HCIII and Construction of a Maternity Ward at Makindu HCIII which was not paid by end of quarter 3

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

Conducted clinical health services at the respective static Health Facilities

Conducted 112 outreaches disease surveillance and health promotion

1 training for HF in charges and leaders conducted

16 / 18 Annual HF HMIS 001 work plans developed

6 EPI RED / REC micro plan trainings conducted at district and sub county levels

49 RED / REC EPI micro plans developed

64/66 perinatal deaths that occurred were audited

1/1 maternal death that occurred was also audited

1 DHMT meeting held

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	12,835,066	13,701,641	10,013,467	78%	3,687,664
District Unconditional Grant Non-Wage	4,788	4,788	3,591	75%	1,197
District Unconditional Grant Wage	65,967	65,967	50,900	77%	16,967
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	28,590	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,234,351	3,234,351	2,156,234	67%	1,078,117
Programme Conditional Grant - Wage Recurrent	9,498,961	10,365,536	7,774,152	82%	2,591,384
Development Revenues	2,833,610	2,833,610	352,311	12%	81,203
External Financing	2,590,000	2,590,000	108,701	4%	0
Programme Conditional Grant - Development	243,610	243,610	243,610	100%	81,203
Total Revenues Shares	15,668,677	16,535,251	10,365,778	66%	3,768,868

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,564,928	10,431,502	6,918,157	72%	2,280,850
Non Wage	3,270,139	3,270,139	1,889,908	58%	981,898
Development Expenditure					
Domestic Development	243,610	243,610	127,056	52%	127,056
External Financing	2,590,000	2,590,000	108701	4%	0
Total Expenditure	15,668,677	16,535,251	9,043,822	58%	3,389,804

C: Unspent Balances

Recurrent Balances	1,205,402	
Wage	906,895	
Non Wage	298,506	
Development Balances	116,555	
Domestic Development	116,555	
External Financing	0	
Total Unspent	1,321,956	

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, at the close of the quarter the department had realized a total budget out turn of UGX10.3bn translating to 66% of the total approved budget of UGX15.6bn for the FY2024/25.

This was mobilized from District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent were at 50%, Programme Conditional Grant - Development at 100%

The expenditure was at 58% of the total budget receipts.

Reasons for unspent balances on the bank account

The unspent of UGX906m under wage will be spent in quarter 4 since recruitment was still ongoing.

The unspent balance of UGX298m under Non wage and UGX116m was to be spent in quarter4 because projects under maintenance was still on going.

Highlights of physical performance by end of the quarter

- Carried out monitoring and inspection of 73 Primary and 7 Secondary schools in Najja and Kiyindi TC, Buikwe SC, Buikwe TC, Ngogwe SC, Ssi SC
- Conducted an EMIS refresher training for 73 headteachers
- Conducted a TELA refresher training for 73 head teachers
- Conducted capacity building for primary73 headteachers and 73 Deputies
- Carried out training of Education Committee members in 73 schools

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	4,447,846	4,447,846	1,437,311	32%	328,966
District Unconditional Grant Non-Wage	2,792	2,792	2,094	75%	698
District Unconditional Grant Wage	253,071	253,071	189,803	75%	63,268
Locally Raised Revenues	17,190	17,190	11,000	64%	0
Other Transfers from Central Government	3,174,793	3,174,793	484,414	15%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	4,447,846	4,447,846	1,437,311	32%	328,966
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,071	253,071	189,803	75%	63,268
Non Wage	4,194,775	4,194,775	1,226,996	29%	246,132
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,447,846	4,447,846	1,416,799	32%	309,399
C: Unspent Balances					
Recurrent Balances			20,512		
Wage			0		
Non Wage			20,512		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,512		

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 UGX1.4bn by close of quarter 3.

Receipts from Central Government were at 75% realization, Locally raised revenues was at 64% and URF was still below average at 15%

Reasons for unspent balances on the bank account

The unspent balance of UGX20m, was requisitioned for at the end of the quarter and had not matured by close of quarter 3

Highlights of physical performance by end of the quarter

Carried out Bush clearing, Grubbing and Grading of 9km of Kikakanya-Bubiro road section on Kikakanya-Nkobwe road in Ngogwe sub county

Carried out spot gravel works on Lugomba-Bubiro slippery sections on Kikakanya-Nkombwe road

Carried out spot gravel works on 14 km of Kikakanya-Lugomba slipperly section on kikakanya -Nkombwe road

Road equipment maintained regularly

Supervision and monitoring of road works for implementation conducted

Road maintenance works done on Ssi-Zitwe road section in Ssi SC

Routine maintenance done on 150km of roads in 4LLGs

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	255,170	263,324	176,631	69%	94,050
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	120,000	128,154	75,254	63%	60,257
Programme Conditional Grant - Non Wage Recurrent	57,854	57,854	43,391	75%	14,464
Development Revenues	11,431,261	11,431,261	323,311	3%	107,770
External Financing	11,107,950	11,107,950	0	0%	0
Programme Conditional Grant - Development	308,497	308,497	308,497	100%	102,832
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	11,686,432	11,694,585	499,943	4%	201,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	55,800	75%	18,600
Non Wage	180,770	188,924	103,385	57%	80,094
Development Expenditure					
Domestic Development	323,311	323,311	43,311	13%	11,413
External Financing	11,107,950	11,107,950	0	0%	0
Total Expenditure	11,686,432	11,694,585	202,496	2%	110,107
C: Unspent Balances					
Recurrent Balances			17,446		
Wage			0		
Non Wage			17,446		
Development Balances			280,000		
Domestic Development			280,000		
External Financing			0		
Total Unspent			297,447		

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively, the dept had realized UGX499m which is 4% of the dept approved budget of UGX11.6bn for the FY2024/25.

The low performance was due to the non receipt of funds from the embassy of Iceland since all program activities are still on a stand still

Reasons for unspent balances on the bank account

The unspent balance of UGX280m under development, these projects were under implementation and payment was to be effected in quarter four.

UGX17m under non wage were funds already requisitioned for though wasn't paid before close of quarter

Highlights of physical performance by end of the quarter

Monitored all water and sanitation facilities in the District by the Works committee

CONDUCTED 3rd QUARTER HAND PUMP MECHANIC ASSOCIATION MEETING

CONDUCTED 3RD QUARTER FY 202425 DISTRICT WATER AND SANITATION COORDINATION COMMITTEE MEETING

Commissioned one water Toilet from Buikwe s/c and piped water system from ssi sub county

Carried out post construction support to 12 water sources in Ssi, Najja, Ngogwe, Nyenga,Buikwe rural, and Najjembe Division

Supervised the hand pump mechanics during the assessment of 20 boreholes to be rehabilitated in the 4 LLGs.

Carried out basic sanitation coverage in as well as behavior change campaigns in buikwe sub county ie alumuli, Matale, Nakikunyu, Nakalaba and Kikoma B

Carried out MBSIA verification in 5villages to ascertain basic sanitation coverage in Ssugu parish , Buikwe SC

Carried out home campaign to empower households to improve their sanitation and hygiene practices ultimately reducing open defecation



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	316,618	316,618	235,964	75%	78,655
District Unconditional Grant Wage	297,000	297,000	222,750	75%	74,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,618	17,618	13,214	75%	4,405
Development Revenues	2,300,000	2,300,000	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Revenues Shares	2,616,618	2,616,618	235,964	9%	78,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,000	297,000	222,750	75%	74,250
Non Wage	19,618	19,618	13,211	67%	4,404
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Expenditure	2,616,618	2,616,618	235,961	9%	78,654
C: Unspent Balances					
Recurrent Balances			3		
Wage			0		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had mobilized a total budget out turn of UGX235m which is 9% of the total approved dept budget of UGX2.6bn.

The under performance was due the no receipts from Embassy of Iceland since all project activities were put on a standstill.

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

ESTABLISHMENT OF WOODLOTS AT NKOYOYO BOARDING SCHOOL MATALE FOR ENVIRONMENT CONSERVATION

Conducted a meeting of the community of Nakalanga in wakisi Division on strengthening village on Natural Resources management

Data collection conducted on map houses attached by quarry blast in the District

Paid salaries to 8 staff for 3 months

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	218,137	218,137	147,948	68%	51,770
District Unconditional Grant Non-Wage	5,996	5,996	4,497	75%	1,499
District Unconditional Grant Wage	113,421	113,421	85,066	75%	28,355
Locally Raised Revenues	2,000	2,000	1,000	50%	1,000
Other Transfers from Central Government	66,281	66,281	34,556	52%	13,306
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	22,829	75%	7,610
Development Revenues	5,620,000	5,620,000	49,234	1%	0
External Financing	5,620,000	5,620,000	49,234	1%	0
Total Revenues Shares	5,838,137	5,838,137	197,182	3%	51,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,421	113,421	83,306	73%	28,355
Non Wage	104,716	104,716	58,761	56%	29,015
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,620,000	5,620,000	45534.5	1%	20,230
Total Expenditure	5,838,137	5,838,137	187,602	3%	77,600
C: Unspent Balances					
Recurrent Balances			5,881		
Wage			1,760		
Non Wage			4,121		
Development Balances			3,699		
Domestic Development			0		
External Financing			3,699		
Total Unspent			9,580		

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 UGX197m which was 3% of the dept total approved budget of UGX5.8bn

This under performance was due to the non receipt of funds from the Embassy of Iceland with a budget of UGX5.6bn.

Our major expenditure was on community mobilization on development programs especially GROW, PDM,UWEP,YLP among others

Reasons for unspent balances on the bank account

The unspent balance of UGX1.7m of wage could not pay any officers and was reserved for Q4.

Highlights of physical performance by end of the quarter

- Conducted sensitization on HIV/AIDs prevention in the 7LLGs
- Convened 1 Women, Elderly, PWD and Youth Councils
- 1,500 CBO certificates printered and 12 CBOs monitored in Najja and Buikwe Sc
- 64 Office news paper procured ie 31 New vision and 31 Monitor
- 1 traditional healers meeting healed at Nkokonjeru with 12 males and 5 Females
- 02 YLP and 11 UWEP new groups monitored in Najja, Ssi, Buikwe TC and Nkokonjeru. 23 YLP and 35 UWEP groups mobilized in Buikwe sc, Ssi sc, Ngogwesc,Najja Sc, Nkokonjeru Tc, Kiyindi Tc and Buikwe Tc
- 2 Radio show talks done on Radio NBS Busoga. 7 Sensitization meetings held in 7 LLGs ie Buikwe, Najja, Nkokonjeru, Ngogwe, Ssi, Buikwe Tc, Kiyindi with 380 females Sensitized
- 7 meeting conducted on HIV mainstreaming in Nkokonjeru, Kiyindi ward, Kiringo, Buikwe Rural, Vuluga, Najja, Binga and Kimera with 155 Females and 92 males.

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	107,764	107,764	65,151	60%	21,850
District Unconditional Grant Non-Wage	39,399	39,399	29,151	74%	9,850
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	20,365	20,365	0	0%	0
Development Revenues	38,886	38,886	38,886	100%	12,962
District Discretionary Equalisation Development Grant	38,886	38,886	38,886	100%	12,962
Total Revenues Shares	146,651	146,651	104,037	71%	34,812
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	59,764	59,764	26,480	44%	7,408
Development Expenditure					
Domestic Development	38,886	38,886	35,787	92%	10,924
External Financing	0	0	0	0%	0
Total Expenditure	146,651	146,651	98,266	67%	30,332
C: Unspent Balances					
Recurrent Balances			2,671		
Wage			0		
Non Wage			2,671		
Development Balances			3,100		
Domestic Development			3,100		
External Financing			0		
Total Unspent			5,771		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the department had mobilized UGX104m which is 71% of the approved budget of UGX146m for the FY2024/25.

Only Local Revenues, the dept had not realized any funding at the end of the quarter

The dept was able to utilize UGX98m translating to 67% of the total receipts.

Reasons for unspent balances on the bank account

The unspent UGX3m under development was meant for environment and social safe guard management since the project had not commenced

UGX2.6m under Non-wage, was meant to be spent in Q4 on capacity building for staff on quarterly reporting on PBS

Highlights of physical performance by end of the quarter

- DDEG projects for the FY2024/25 audited
- Stakeholder engagement for the technical staff and political team on formulation of DDPIV
- Conducted a refresher training on LLG Assessment manual for District Assessors, CDOs and parish chiefs
- 3 DTPC meetings held and minutes on file

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	67,477	67,477	47,568	70%	23,244
District Unconditional Grant Non-Wage	16,000	16,000	12,000	75%	12,000
District Unconditional Grant Wage	39,477	39,477	28,793	73%	9,869
Locally Raised Revenues	12,000	12,000	6,775	56%	1,375
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,477	67,477	47,568	70%	23,244
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,477	39,477	27,566	70%	8,994
Non Wage	28,000	28,000	18,750	67%	5,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,477	67,477	46,316	69%	14,344
C: Unspent Balances					
Recurrent Balances			1,252		
Wage			1,227		
Non Wage			25		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,252		

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 UGX47m representing 70% of the total approved budget of UGX67m for the FY2024/25

Local revenue realized was at 75%, District Non-wage was at 75% and District Unconditional Grant Wage was at 73% .

The dept expenditure was at 69% majorly on conducting audit exercises for all implemented activities

Reasons for unspent balances on the bank account

The unspent balance of UGX1.2m was at requisition level at the close of the Quarter

Highlights of physical performance by end of the quarter

Conducted 1 monitoring activity on 73 primary and 8 Secondary schools and 3 roads in 7LLG

Conducted audit for 13 departments, 73 Primary schools, 7 SSS

Attended to the 3rd quarter Local govt internal auditors workshop in Jinja

Carried out an investigative audit on the impact of one quarry centre ie Buwogole in Ngogwe SC

Paid salaries to 3 staff



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	53,554	53,554	39,975	75%	13,639
District Unconditional Grant Non-Wage	2,332	2,332	1,749	75%	583
District Unconditional Grant Wage	35,927	35,927	27,004	75%	8,982
Locally Raised Revenues	1,000	1,000	500	50%	500
Programme Conditional Grant - Non Wage Recurrent	14,295	14,295	10,722	75%	3,574
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	60,032	60,032	46,452	77%	15,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,927	35,927	26,736	74%	8,912
Non Wage	17,627	17,627	12,950	73%	5,722
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,032	60,032	39,686	66%	14,634
C: Unspent Balances					
Recurrent Balances			289		
Wage			268		
Non Wage			21		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,766		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Cumulatively, the dept had realized UGX46m by close of quarter 3 representing 77% of the total approved budget of UGX60m for the FY2024/25. This funding was received from District Unconditional Grant Non-Wage and Wage at 75% , Local revenue at 50%, Programme Conditional Grant - Non Wage Recurrent was at 75%,Programme Conditional Grant - Development was at 75% The actual expenditure was UGX39.6m which is 66% of the cumulative total receipts

Reasons for unspent balances on the bank account

The unspent balance of UFGX6.4m under development was at its final procurement stages.

Highlights of physical performance by end of the quarter

Collected information from the existing industries, small scale and agro processing facilities in the two LLGs of buikwe s/c and Nkokonjeru  
Carried out the supervision exercise for 15 Emyooga SACCOS to establish the performance in regard to management of funds and loan disbursement  
Collected information on Agricultural market prices in major markets of kiyindi, buikwe TC, Nkokonjeru Tc and Ngogwe  
Carried out 1 sensitization meeting on tourism trade in Ssi sub county  
Collected and disseminated market information specifically for Agricultural commodity prices in 3LLGs

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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
227001 Travel inland	71,200	10,450
Total for Budget Output	71,200	10,450
Wage	0	0
Non-Wage	71,200	10,450
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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,973	1,743
Total for Budget Output	6,973	1,743
Wage	0	0
Non-Wage	6,973	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	9,722	0
Total for Budget Output	9,722	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,722	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	22,000	3,400
273104 Pension	1,904,515	351,060
273105 Gratuity	1,383,167	438,338
352880 Salary Arrears Budgeting	54,366	0
352881 Pension and Gratuity Arrears Budgeting	85,105	0
Total for Budget Output	3,449,553	792,898
Wage	0	0
Non-Wage	3,449,553	792,898
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

NA
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PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

NA
----

PIAP Output: 16060522X Planning and budgeting reporting undertaken

NA
----

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,300	1,350
Total for Budget Output	12,900	1,350
Wage	0	0
Non-Wage	12,900	1,350
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: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,000	900
Total for Budget Output	9,000	1,150
Wage	0	0
Non-Wage	9,000	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	2,000	250
Total for Budget Output	3,500	500
Wage	0	0
Non-Wage	3,500	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
227001 Travel inland	2,108	0
228002 Maintenance-Transport Equipment	2,652	341
Total for Budget Output	4,760	341

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	00
	Non-Wage	4,760341
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

N / A

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	00
	Non-Wage	1,000250
	GoU Dev	00
	Ext Finance	00

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	874,230	194,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,840	0
211107 Boards, Committees and Council Allowances	10,300	0
212102 Medical expenses (Employees)	6,700	0
212103 Incapacity benefits (Employees)	5,500	0
221001 Advertising and Public Relations	20,797	650
221002 Workshops, Meetings and Seminars	31,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	0
221005 Official Ceremonies and State Functions	1,600	0
221007 Books, Periodicals & Newspapers	2,501	0
221008 Information and Communication Technology Supplies.	4,800	700
221009 Welfare and Entertainment	28,688	3,742

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
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,413	750
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	9,400	0
221017 Membership dues and Subscription fees.	6,714	0
221020 Litigation and related expenses	10,000	4,280
222001 Information and Communication Technology Services.	16,800	250
222002 Postage and Courier	266	0
223001 Property Management Expenses	50,400	7,600
223004 Guard and Security services	15,780	2,070
223005 Electricity	4,600	750
223006 Water	3,900	0
224010 Protective Gear	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	3,750
227001 Travel inland	392,216	1,899
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,948	4,393
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	206,591
281401 Rent	9,600	0
282101 Donations	1,200	0
312121 Non-Residential Buildings - Acquisition	420,747	0
312131 Roads and Bridges - Acquisition	16,255	0
312139 Other Structures - Acquisition	134,901	0
312149 Other Land Improvements - Acquisition	43,500	0
312235 Furniture and Fittings - Acquisition	7,348	0
Total for Budget Output	2,236,946	432,235
Wage	874,230	194,810
Non-Wage	726,286	199,415
GoU Dev	636,430	38,010



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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,375
227001 Travel inland	11,400	900
Total for Budget Output	13,400	2,275
Wage	0	0
Non-Wage	13,400	2,275
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,120	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	839	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	400	0
224002 Veterinary supplies and services	1,600	0
224010 Protective Gear	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
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,159	0
Wage	0	0
Non-Wage	73,159	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,894,412	1,243,442
Wage	874,230	194,810
Non-Wage	4,374,030	1,010,623
GoU Dev	646,152	38,010
Ext Finance	0	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
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

03 months staff salaries paid, Half year financial statements NA  
for the financial year 2024/2025 prepared and submitted to  
Accountant General’s office at the MoFPED by 15th  
February 2025, 01 quarters 14 IFMS Computers well  
maintained,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,349	47,763
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,996	999
221011 Printing, Stationery, Photocopying and Binding	2,917	1,517
221016 Systems Recurrent costs	30,000	7,660
222001 Information and Communication Technology Services.	9,000	2,250
227001 Travel inland	40,200	6,046
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	11,350	0
312212 Light Vehicles - Acquisition	112,922	0
Total for Budget Output	433,234	66,735
Wage	213,349	47,763
Non-Wage	106,963	18,972
GoU Dev	112,922	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,234	66,735
Wage	213,349	47,763
Non-Wage	106,963	18,972
GoU Dev	112,922	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: 16060502X Asset Management		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	4,901	225
Total for Budget Output	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management
PIAP Output: 16060504X Human Resource management services
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	34,342
221004 Recruitment Expenses	26,800	10,360
221009 Welfare and Entertainment	3,200	1,433
221011 Printing, Stationery, Photocopying and Binding	1,252	417
227001 Travel inland	18,301	7,761
Total for Budget Output	249,980	54,313
Wage	200,427	34,342
Non-Wage	24,301	3,754
GoU Dev	25,252	16,217
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	7,301	825
Total for Budget Output	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	24,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	23,008	3,852
221011 Printing, Stationery, Photocopying and Binding	4,520	300

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	57,600	0
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,300	4,463
312235 Furniture and Fittings - Acquisition	10,500	0
Total for Budget Output	324,408	41,684
Wage	0	0
Non-Wage	313,908	41,684
GoU Dev	10,500	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	9,080
Total for Budget Output	50,000	9,080
Wage	0	0
Non-Wage	50,000	9,080
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	1,408
221011 Printing, Stationery, Photocopying and Binding	3,800	1,313
227001 Travel inland	18,200	5,850
Total for Budget Output	26,301	8,571

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	
		Wage	0		0
		Non-Wage	6,301		1,905
		GoU Dev	20,000		6,666
		Ext Finance	0		0
		Total for Department	673,792		116,798
		Wage	200,427		34,342
		Non-Wage	417,613		59,573
		GoU Dev	55,752		22,883
		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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

	Procured agricultural inputs for establishing demonstration and multiplication garden at 35 sites in 6LLGs to improve house hold food and nutrition security, increase household incomes through increased production	NA
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PIAP Output: 01060204X Institutional coordination & management strengthened

	Procured Yaka Units for meter number 14372665654 for Buikwe Administration	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	1,197
227001 Travel inland	9,930	660
Total for Budget Output	14,718	1,857
Wage	0	0
Non-Wage	14,718	1,857
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

	Reviewed progress made during implementation of planned activities by the field extension staff and devise strategies for effective implementation	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	320,836
221002 Workshops, Meetings and Seminars	16,259	480
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,297	1,821
221012 Small Office Equipment	535	0
223005 Electricity	1,500	375

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	24,144	33,432
227001 Travel inland	148,989	39,844
228002 Maintenance-Transport Equipment	18,560	9,093
Total for Budget Output	1,590,974	406,181
Wage	1,372,490	320,836
Non-Wage	218,484	69,377
GoU Dev	0	15,968
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,004	0
Total for Budget Output	3,004	0
Wage	0	0
Non-Wage	3,004	0
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: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	568
Total for Budget Output	5,000	568
Wage	0	0
Non-Wage	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
	GoU Dev	5,000568
	Ext Finance	00

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,160	3,912
221002 Workshops, Meetings and Seminars	11,200	6,312
221011 Printing, Stationery, Photocopying and Binding	3,947	4,120
224003 Agricultural Supplies and Services	494,480	0
225204 Monitoring and Supervision of capital work	9,200	0
227001 Travel inland	29,486	6,898
228004 Maintenance-Other Fixed Assets	18,500	1,706
Total for Budget Output	580,973	22,948
Wage	0	0
Non-Wage	220,000	0
GoU Dev	360,973	22,948
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	7,800
263402 Transfer to Other Government Units	31,018	7,750
Total for Budget Output	68,218	15,550
Wage	0	0
Non-Wage	68,218	15,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Total for Department	2,262,886	447,104
Wage	1,372,490	320,836
Non-Wage	524,424	86,784
GoU Dev	365,973	39,484
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: 1203010501X Basket of 41 essential medicines availed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	43,020
227001 Travel inland	790,000	0
Total for Budget Output	890,000	43,020
Wage	0	0
Non-Wage	100,000	43,020
GoU Dev	0	0
Ext Finance	790,000	0

Budget Output: 320033 Outpatient Services
PIAP Output: 1203010302X Target population fully immunized
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	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services
PIAP Output: 1203010301X Child and maternal health services Improved.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	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
	Wage	00
	Non-Wage	400,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Phase II construction of a Maternity ward at Makindu HCIII in Najja SC	NA
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

NA
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PIAP Output: 1203010508X Quality medicines and health products on the market

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

NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,099	474
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	0
263308 Sector Conditional Grant (Non-Wage)	352,810	88,203
312121 Non-Residential Buildings - Acquisition	47,000	30,348
312129 Other Buildings other than dwellings - Acquisition	19,023	14,189
Total for Budget Output	555,933	133,213

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	352,81088,203
	GoU Dev	203,12345,010
	Ext Finance	00

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750,000	37,057
Total for Budget Output	750,000	37,057
	Wage	00
	Non-Wage	750,00037,057
	GoU Dev	00
	Ext Finance	00

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	951,869	237,967
Total for Budget Output	951,869	237,967
	Wage	00
	Non-Wage	951,869237,967
	GoU Dev	00
	Ext Finance	00

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

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,906,352	1,379,798
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	2,000	500
223006 Water	500	125
227001 Travel inland	53,013	12,378
Total for Budget Output	5,965,865	1,392,801
Wage	5,906,352	1,379,798
Non-Wage	59,513	13,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,569,667	1,844,058
Wage	5,906,352	1,379,798
Non-Wage	2,670,192	419,250
GoU Dev	203,123	45,010
Ext Finance	790,000	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		
PIAP Output: 1203010601X 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	4,078,708	921,491
Total for Budget Output	4,078,708	921,491
Wage	4,078,708	921,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X 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
263308 Sector Conditional Grant (Non-Wage)	776,324	217,475
Total for Budget Output	776,324	217,475
Wage	0	0
Non-Wage	776,324	217,475
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

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
263308 Sector Conditional Grant (Non-Wage)	769,392	251,703
Total for Budget Output	769,392	251,703
Wage	0	0
Non-Wage	769,392	251,703
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X 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	4,232,379	1,145,319
Total for Budget Output	4,232,379	1,145,319
Wage	4,232,379	1,145,319
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,874	197,668
Total for Budget Output	1,187,874	197,668
Wage	1,187,874	197,668
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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
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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)	1,160,468	386,823
Total for Budget Output	1,160,468	386,823
Wage	0	0
Non-Wage	1,160,468	386,823
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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202X 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
227001 Travel inland	43,816	10,297
Total for Budget Output	43,816	10,297
Wage	0	0
Non-Wage	43,816	10,297
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
221002 Workshops, Meetings and Seminars	10,000	10,000

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	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA

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

Budget Output: 320003 Assets and Facilities Management

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

NA

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,770	0
221003 Staff Training	428,000	0
227001 Travel inland	223,748	13,429
228001 Maintenance-Buildings and Structures	400,280	87,972
312121 Non-Residential Buildings - Acquisition	1,931,163	118,996
313237 Sports Equipment - Improvement	270,000	0
Total for Budget Output	3,254,961	220,396
Wage	0	0
Non-Wage	421,351	93,340
GoU Dev	243,610	127,056
Ext Finance	2,590,000	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

NA NA

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

Budget Output: 320016 Management of Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,967	16,372
221009 Welfare and Entertainment	4,788	999

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	70,755	17,371
Wage	65,967	16,372
Non-Wage	4,788	999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	8,261
Total for Budget Output	50,000	8,261
Wage	0	0
Non-Wage	50,000	8,261
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,668,677	3,389,804
Wage	9,564,928	2,280,850
Non-Wage	3,270,139	981,898

VOTE: 816 Buikwe District

Quarter 3

GoU Dev	243,610	127,056
Ext Finance	2,590,000	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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,200	750
Total for Budget Output	3,200	750
Wage	0	0
Non-Wage	3,200	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,990	0
Total for Budget Output	15,990	0
Wage	0	0
Non-Wage	15,990	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

NA



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
Expenditures incurred in the Quarter to deliver outputs		UShs 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: 09040203X Acquisition and use of transport planning systems increased

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	63,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0
221009 Welfare and Entertainment	792	261
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	0
227004 Fuel, Lubricants and Oils	263,000	0
228004 Maintenance-Other Fixed Assets	100,000	0
263402 Transfer to Other Government Units	1,731,030	0
Total for Budget Output	2,723,693	63,529
Wage	253,071	63,268
Non-Wage	2,470,622	261
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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
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	1,484,000	245,121
Total for Budget Output	1,634,792	245,121
Wage	0	0
Non-Wage	1,634,792	245,121
GoU Dev	0	0
Ext Finance	0	0

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	4,447,846	309,399
Wage	253,071	63,268
Non-Wage	4,194,775	246,132
GoU Dev	0	0
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: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
221009 Welfare and Entertainment	2,916	729
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
223006 Water	4,800	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	103,404	22,413
227004 Fuel, Lubricants and Oils	10,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	120,000	64,165
312135 Water Plants, pipelines and sewerage networks - Acquisition	266,162	0
312139 Other Structures - Acquisition	11,087,950	0
Total for Budget Output	11,686,432	110,107
Wage	74,400	18,600
Non-Wage	180,770	80,094
GoU Dev	323,311	11,413
Ext Finance	11,107,950	0
Total for Department	11,686,432	110,107
Wage	74,400	18,600
Non-Wage	180,770	80,094
GoU Dev	323,311	11,413
Ext Finance	11,107,950	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
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: 06060302X Strategy for NDP III implementation coordination developed.		

Conducted a meeting of the community of Nakalanga in wakisi Division on strengthening village on Natural Resources management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	74,250
221011 Printing, Stationery, Photocopying and Binding	205	51
227001 Travel inland	4,200	1,050
Total for Budget Output	301,405	75,351
Wage	297,000	74,250
Non-Wage	4,405	1,101
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Purchase of 2 noise meters

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	145,000	0
221003 Staff Training	70,000	0
221011 Printing, Stationery, Photocopying and Binding	285	71
224010 Protective Gear	8,000	0
225101 Consultancy Services	75,700	0
227001 Travel inland	5,000	1,250
312121 Non-Residential Buildings - Acquisition	350,000	0
312212 Light Vehicles - Acquisition	20,000	0
312219 Other Transport equipment - Acquisition	140,000	0
312221 Light ICT hardware - Acquisition	43,900	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	44,400	0
Total for Budget Output	905,285	1,321
Wage	0	0
Non-Wage	5,285	1,321
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	86,550	0
221011 Printing, Stationery, Photocopying and Binding	285	72
224003 Agricultural Supplies and Services	320,000	0
225101 Consultancy Services	95,722	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	113,448	1,250
312139 Other Structures - Acquisition	50,000	0
312219 Other Transport equipment - Acquisition	45,280	0
312412 Cultivated Plants - Acquisition	614,000	0
Total for Budget Output	1,405,285	1,322
Wage	0	0
Non-Wage	5,285	1,322
GoU Dev	0	0
Ext Finance	1,400,000	0

SubProgramme: 02 Land Management

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
Budget Output: 140035 Land Information Management		
PIAP Output: 06070301X Data Processing Centre established		
NA		
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	250
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,643	160
Total for Budget Output	2,643	410
Wage	0	0
Non-Wage	2,643	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,616,618	78,654
Wage	297,000	74,250
Non-Wage	19,618	4,404

VOTE: 816 Buikwe District

Quarter 3

GoU Dev	0	0
Ext Finance	2,300,000	0

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: 1204010702X Gender Based Violence prevention and response system strengthened		
	1 meeting held on positive parenting in Buikwe Tc with 18 female and 3 males	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,687	2,375
Total for Budget Output	19,687	2,375
Wage	0	0
Non-Wage	19,687	2,375
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	3 follow up cases held inNajja and Kiyindi TC	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	322	81
227001 Travel inland	1,200	300
Total for Budget Output	1,522	381
Wage	0	0
Non-Wage	1,522	381
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

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
221007 Books, Periodicals & Newspapers	500	124
227001 Travel inland	626	164
Total for Budget Output	1,126	288
Wage	0	0
Non-Wage	1,126	288
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
227001 Travel inland	12,440	3,116
Total for Budget Output	12,440	3,116
Wage	0	0
Non-Wage	12,440	3,116
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,996	999
223005 Electricity	500	125

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
223006 Water	500	125
227001 Travel inland	5,000	251
263402 Transfer to Other Government Units	16,000	10,000
Total for Budget Output	25,996	11,500
Wage	0	0
Non-Wage	25,996	11,500
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
211101 General Staff Salaries	113,421	28,355
221002 Workshops, Meetings and Seminars	320,000	20,230
221008 Information and Communication Technology Supplies.	36,000	1,000
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	600,000	0
227001 Travel inland	107,092	517
312121 Non-Residential Buildings - Acquisition	4,500,000	0
312219 Other Transport equipment - Acquisition	6,400	0
312235 Furniture and Fittings - Acquisition	49,334	0
Total for Budget Output	5,736,248	50,102
Wage	113,421	28,355
Non-Wage	2,826	1,517
GoU Dev	0	0
Ext Finance	5,620,000	20,230

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	522	131
Total for Budget Output	522	131
Wage	0	0
Non-Wage	522	131
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	757	189
Total for Budget Output	757	189
Wage	0	0
Non-Wage	757	189
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
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	879	220
Total for Budget Output	1,379	345
Wage	0	0
Non-Wage	1,379	345
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	23,523	8,147
263402 Transfer to Other Government Units	8,568	0
Total for Budget Output	37,091	8,147
Wage	0	0
Non-Wage	37,091	8,147
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	313	234
227001 Travel inland	600	450
Total for Budget Output	913	684
Wage	0	0
Non-Wage	913	684
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	457	342
Total for Budget Output	457	342
Wage	0	0
Non-Wage	457	342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,838,137	77,600
Wage	113,421	28,355
Non-Wage	104,716	29,015
GoU Dev	0	0
Ext Finance	5,620,000	20,230

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
	Data collected for preparation of the FY2023/24 Statistical abstract and disseminated to different stake holders	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
	Data collection on PDM implementation conducted regularly	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Internal HLG and LLG mock and final performance assesment conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	6,800	1,625
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	1,332	333
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,400	850
225202 Environment Impact Assessment for Capital Works	3,900	35
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	14,543	4,358
227001 Travel inland	34,111	9,531
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	118,286	29,932
Wage	48,000	12,000
Non-Wage	31,399	7,008
GoU Dev	38,886	10,924

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,800	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	7,800	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: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective Program secretariate		
NA		
PIAP Output: 18011205X Effective DPI Programme Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	400
227001 Travel inland	6,000	0
Total for Budget Output	10,000	400
Wage	0	0
Non-Wage	10,000	400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
227001 Travel inland	2,565	0
Total for Budget Output	3,565	0
Wage	0	0
Non-Wage	3,565	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,651	30,332
Wage	48,000	12,000
Non-Wage	59,764	7,408
GoU Dev	38,886	10,924
Ext Finance	0	0



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
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

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	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	500	125
227001 Travel inland	13,500	1,725
Total for Budget Output	23,000	4,100
Wage	0	0
Non-Wage	23,000	4,100
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Quarterly Audit conducted for 13 Departments	NA
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,477	8,994
225204 Monitoring and Supervision of capital work	5,000	1,250
Total for Budget Output	44,477	10,244
Wage	39,477	8,994
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,477	14,344
Wage	39,477	8,994

VOTE: 816 Buikwe District

Quarter 3

Non-Wage	28,000	5,350
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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
N/A	NA	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1 Tourism drives conducted to promote domestic tourism	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	433
221011 Printing, Stationery, Photocopying and Binding	666	334
227001 Travel inland	2,789	1,393
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	2,159
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Carried out 1 sensitization meeting on tourism trade in Ssi sub county

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,927	8,912
221009 Welfare and Entertainment	1,332	333
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,000	500
Total for Budget Output	39,259	9,995
Wage	35,927	8,912

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
	Non-Wage	3,332	1,083
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X Retirement benefits sector coverage and scope increased

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
227001 Travel inland	2,492	623	
Total for Budget Output	3,492	873	
Wage	0	0	
Non-Wage	3,492	873	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190028 Market Surveillance Inspections

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

Data collection on existing 20 Small Scale Industries and other Value Addition Facilities in the District NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	998	249	
Total for Budget Output	998	249	
Wage	0	0	
Non-Wage	998	249	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190029 Development of Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	998	254	

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	998	254
Wage	0	0
Non-Wage	998	254
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

N/A NA

PIAP Output: 07030208X Export processing zones established

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,497	355
Total for Budget Output	1,497	355
Wage	0	0
Non-Wage	1,497	355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

300 cooperative leaders sensitized on their roles, duties and responsibilities (covering- EMYOGA, PDM, and Traditional coperatives from 59 SACCOs in the 7 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,993	498
Total for Budget Output	2,993	748
Wage	0	0
Non-Wage	2,993	748
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Total for Department	60,032	14,634
Wage	35,927	8,912
Non-Wage	17,627	5,722
GoU Dev	6,477	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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

District ICT equipment serviced regularly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	71,200	41,900
Total for Budget Output	71,200	41,900
Wage	0	0
Non-Wage	71,200	41,900
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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,973	5,230
Total for Budget Output	6,973	5,230
Wage	0	0
Non-Wage	6,973	5,230
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	9,722	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
Total for Budget Output	9,722	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,722	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	300
227001 Travel inland	22,000	13,000
273104 Pension	1,904,515	1,085,958
273105 Gratuity	1,383,167	1,037,376
352880 Salary Arrears Budgeting	54,366	54,180
352881 Pension and Gratuity Arrears Budgeting	85,105	85,105
Total for Budget Output	3,449,553	2,275,918
Wage	0	0
Non-Wage	3,449,553	2,275,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Payment for land to enable construction of Kiyindi Market

PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Phase III construction of the District Administration block in  
Buikwe TC

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060522X Planning and budgeting reporting undertaken

Retention paid for the Administration Block for FY2022/23,  
FY23/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,300	6,750
Total for Budget Output	12,900	6,750
Wage	0	0
Non-Wage	12,900	6,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	8,000	4,500
Total for Budget Output	9,000	5,250
Wage	0	0
Non-Wage	9,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	2,000	1,125
Total for Budget Output	3,500	1,875
Wage	0	0
Non-Wage	3,500	1,875
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,108	527
228002 Maintenance-Transport Equipment	2,652	1,277
Total for Budget Output	4,760	1,804
Wage	0	0
Non-Wage	4,760	1,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

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

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,000750
	GoU Dev	00
	Ext Finance	00

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	874,230	600,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,840	0
211107 Boards, Committees and Council Allowances	10,300	0
212102 Medical expenses (Employees)	6,700	0
212103 Incapacity benefits (Employees)	5,500	0
221001 Advertising and Public Relations	20,797	5,650
221002 Workshops, Meetings and Seminars	31,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	0
221005 Official Ceremonies and State Functions	1,600	0
221007 Books, Periodicals & Newspapers	2,501	0
221008 Information and Communication Technology Supplies.	4,800	2,100
221009 Welfare and Entertainment	28,688	10,112
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,413	2,250
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	9,400	0
221017 Membership dues and Subscription fees.	6,714	880
221020 Litigation and related expenses	10,000	5,670
222001 Information and Communication Technology Services.	16,800	750
222002 Postage and Courier	266	0
223001 Property Management Expenses	50,400	21,840

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
223004 Guard and Security services	15,780	6,210
223005 Electricity	4,600	2,250
223006 Water	3,900	1,700
224010 Protective Gear	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	11,250
227001 Travel inland	392,216	4,999
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,948	8,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	683,377
281401 Rent	9,600	0
282101 Donations	1,200	0
312121 Non-Residential Buildings - Acquisition	420,747	0
312131 Roads and Bridges - Acquisition	16,255	0
312139 Other Structures - Acquisition	134,901	17,329
312149 Other Land Improvements - Acquisition	43,500	0
312235 Furniture and Fittings - Acquisition	7,348	0
Total for Budget Output	2,236,946	1,385,023
Wage	874,230	600,061
Non-Wage	726,286	596,343
GoU Dev	636,430	188,619
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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
221009 Welfare and Entertainment	2,000	1,375
227001 Travel inland	11,400	6,700
Total for Budget Output	13,400	8,075
Wage	0	0
Non-Wage	13,400	8,075
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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	16,120	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	839	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	400	0
224002 Veterinary supplies and services	1,600	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	24,000	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
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,159	0
Wage	0	0
Non-Wage	73,159	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,894,412	3,733,325
Wage	874,230	600,061
Non-Wage	4,374,030	2,944,645
GoU Dev	646,152	188,619
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
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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: 18010601X Tax compliance improved through increased efficiency in revenue administration

District Assets register updated regularly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	213,349	143,960
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,996	2,997
221011 Printing, Stationery, Photocopying and Binding	2,917	2,617
221016 Systems Recurrent costs	30,000	22,500
222001 Information and Communication Technology Services.	9,000	6,150
227001 Travel inland	40,200	27,279
227004 Fuel, Lubricants and Oils	7,500	2,564
228002 Maintenance-Transport Equipment	11,350	0
312212 Light Vehicles - Acquisition	112,922	0
Total for Budget Output	433,234	209,566
Wage	213,349	143,960
Non-Wage	106,963	65,607
GoU Dev	112,922	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
221014 Bank Charges and other Bank related costs	0	274
Total for Budget Output	0	274
Wage	0	0
Non-Wage	0	274
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,234	209,840
Wage	213,349	143,960
Non-Wage	106,963	65,880
GoU Dev	112,922	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Stationary procured for land board committee

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,175
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	4,901	675
Total for Budget Output	10,301	4,725
Wage	0	0
Non-Wage	10,301	4,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Recruitment expenses meant

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	102,686
221004 Recruitment Expenses	26,800	14,974
221009 Welfare and Entertainment	3,200	2,666
221011 Printing, Stationery, Photocopying and Binding	1,252	1,251
227001 Travel inland	18,301	13,861
Total for Budget Output	249,980	135,438
Wage	200,427	102,686

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
	Non-Wage	24,301	9,615
	GoU Dev	25,252	23,137
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Stationary for district contract committee procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
227001 Travel inland	7,301	2,475
Total for Budget Output	10,301	4,725
Wage	0	0
Non-Wage	10,301	4,725
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	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200
Total for Budget Output	2,500	1,200
Wage	0	0
Non-Wage	2,500	1,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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
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PIAP Output: 16060502X Administrative support services enhanced

Business Committee meeting held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	66,660
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	18,450
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	23,008	12,406
221011 Printing, Stationery, Photocopying and Binding	4,520	600
227001 Travel inland	57,600	55,653
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,300	6,783
312235 Furniture and Fittings - Acquisition	10,500	0
Total for Budget Output	324,408	169,351
Wage	0	0
Non-Wage	313,908	169,351
GoU Dev	10,500	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

2 council sitting allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	9,080
Total for Budget Output	50,000	9,080
Wage	0	0
Non-Wage	50,000	9,080
GoU Dev	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
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	4,224
221011 Printing, Stationery, Photocopying and Binding	3,800	3,549
227001 Travel inland	18,200	16,950
Total for Budget Output	26,301	24,723
Wage	0	0
Non-Wage	6,301	4,725
GoU Dev	20,000	19,998
Ext Finance	0	0
Total for Department	673,792	349,242
Wage	200,427	102,686
Non-Wage	417,613	203,421
GoU Dev	55,752	43,135
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: 01060101X Institutional coordination strengthened		
	Procured agricultural inputs for establishing demonstration and multiplication garden at 35 sites in 6LLGs to improve house hold food and nutrition security, increase household incomes through increased production	NA

PIAP Output: 01060204X Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	3,591
227001 Travel inland	9,930	660
Total for Budget Output	14,718	4,251
Wage	0	0
Non-Wage	14,718	4,251
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Procurement of Anti-Virus software and installation	Procurement of Anti-Virus software and installation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	986,757
221002 Workshops, Meetings and Seminars	16,259	4,560
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	7,297	5,466

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
221012 Small Office Equipment	535	267
223005 Electricity	1,500	1,125
224003 Agricultural Supplies and Services	24,144	33,432
227001 Travel inland	148,989	102,073
228002 Maintenance-Transport Equipment	18,560	13,707
Total for Budget Output	1,590,974	1,148,287
Wage	1,372,490	986,757
Non-Wage	218,484	145,562
GoU Dev	0	15,968
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,004	0
Total for Budget Output	3,004	0
Wage	0	0
Non-Wage	3,004	0
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: 000016 Environment, Social Health and Safety

N / A

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	5,000	2,228
Total for Budget Output	5,000	2,228
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,228
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

1-Vehicles and 5 motor cycles maintained in good running conditions for use in extension work

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)	14,160	8,624
221002 Workshops, Meetings and Seminars	11,200	10,032
221011 Printing, Stationery, Photocopying and Binding	3,947	5,070
224003 Agricultural Supplies and Services	494,480	0
225204 Monitoring and Supervision of capital work	9,200	1,350
227001 Travel inland	29,486	32,459
228004 Maintenance-Other Fixed Assets	18,500	1,706
Total for Budget Output	580,973	59,241
Wage	0	0
Non-Wage	220,000	0
GoU Dev	360,973	59,241
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

1,000 PDM beneficiaries followup for value for money



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
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PIAP Output: 01060204X Institutional coordination & management strengthened

31 Parish level SACCOs / Cooperatives in 7 LLGs strengthened to support transition from subsistence to financial inclusion of households from at least 25 constituent enterprise groups in a parish, as well as building members’ leadership capacity in cooperative aspects. i.e. 3,100 households; 10,110 members of 775 enterprise groups and 155 leaders of PDM SACCOs and convectional cooperatives. 31 PDM SACCOS Monitored and supervised (Audited).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	17,100
263402 Transfer to Other Government Units	31,018	23,250
Total for Budget Output	68,218	40,350
Wage	0	0
Non-Wage	68,218	40,350
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,262,886	1,254,357
Wage	1,372,490	986,757
Non-Wage	524,424	190,163
GoU Dev	365,973	77,437
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
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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: 1203010501X Basket of 41 essential medicines availed.

HIV AIDS prevention, care and Treatment and other related activities. Kawolo hospital and the rest of the district

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	91,274
227001 Travel inland	790,000	0
Total for Budget Output	890,000	91,274
Wage	0	0
Non-Wage	100,000	91,274
GoU Dev	0	0
Ext Finance	790,000	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

Increased surveillance for vaccine preventable diseases and other infectious diseases including COVID 19

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

Budget Output: 320053 Child Health 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
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PIAP Output: 1203010301X Child and maternal health services Improved.

Provision of affordable and accessible family planning activities to the poor women.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Maternity ward constructed at Makindu HCIII in Najja SC      Phase II construction of a Maternity ward at Makindu HCIII      NA  
in Najja SC

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Procurement of medical Equipment for Nkokonjeru HCII

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508X Quality medicines and health products on the market

Payment of retention for projects and extra works for OPD  
Buikwe HCIII

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

Conduct community sensitisation and health education for  
communities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,099	2,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	0
263308 Sector Conditional Grant (Non-Wage)	352,810	257,185
312121 Non-Residential Buildings - Acquisition	47,000	47,000
312129 Other Buildings other than dwellings - Acquisition	19,023	14,189
Total for Budget Output	555,933	320,473
Wage	0	0
Non-Wage	352,810	257,185
GoU Dev	203,123	63,288
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	750,000	156,706
Total for Budget Output	750,000	156,706
Wage	0	0
Non-Wage	750,000	156,706

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	00
	Ext Finance	00

Budget Output: 320080 Support to Hospitals

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)	951,869	713,901
Total for Budget Output	951,869	713,901
Wage	0	0
Non-Wage	951,869	713,901
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
211101 General Staff Salaries	5,906,352	4,147,738
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	2,000	1,500
223006 Water	500	375
227001 Travel inland	53,013	38,885
Total for Budget Output	5,965,865	4,190,498
Wage	5,906,352	4,147,738
Non-Wage	59,513	42,760
GoU Dev	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
	Ext Finance	00

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

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	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,569,667	5,472,852
Wage	5,906,352	4,147,738
Non-Wage	2,670,192	1,261,826
GoU Dev	203,123	63,288
Ext Finance	790,000	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		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
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	4,078,708	2,843,388
Total for Budget Output	4,078,708	2,843,388
Wage	4,078,708	2,843,388
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation transfered to 73 UPE schools for 3 terms

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)	776,324	417,786
Total for Budget Output	776,324	417,786
Wage	0	0
Non-Wage	776,324	417,786
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
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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)	769,392	499,100
Total for Budget Output	769,392	499,100
Wage	0	0
Non-Wage	769,392	499,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502X 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	4,232,379	3,325,999
Total for Budget Output	4,232,379	3,325,999
Wage	4,232,379	3,325,999
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



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
211101 General Staff Salaries	1,187,874	699,414
Total for Budget Output	1,187,874	699,414
Wage	1,187,874	699,414
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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)	1,160,468	773,646
Total for Budget Output	1,160,468	773,646
Wage	0	0
Non-Wage	1,160,468	773,646
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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

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

Inspection and supervision to ensure compliance with set national standards and regulations

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
227001 Travel inland	43,816	24,902
Total for Budget Output	43,816	24,902
Wage	0	0
Non-Wage	43,816	24,902
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
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Monitoring, supervision and inspection of implemented activities conducted

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Construction of 2 in 1classroom block with,10,000 litres tank,lightening arrestors and ramp at Nkompe P/S in Najja S/C with 14 primary school desks

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

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Training of Grade III Certificate Teachers to Acquire Grade V Certificates (Diploma) in line with New Education Policy(NTP)

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

Actions on inclusive education for OVCs by BDLG on (HIV, Orphans, Menstrual Hygiene Issues) (Assessment of OVCS, Needs Assessment, Menstrual hygiene, school health programme)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools and community stakeholders.

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

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

Maintenance and repair (repairs, replacement of furniture(carpentry)/equipment, purchase of cable locks for computers, fencing of SEED schools and construction of latrines, engraving, lightening arrestors and painting) Nkompe ps, Nyemerwa ps, Nakatyaba RC, Makota ps .

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

School infrastructure developed and renovation completed at Namusanga(New classrooms,school kitchen with stove and cooking facilities,5-stance VIP latrines for boys and for girls with incenerators and WASH rooms,3 in 1 -Teachers house with latrines,administrative offices with staffroom and latrines and solar power for classrooms)

PIAP Output: 1205010802X 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
221002 Workshops, Meetings and Seminars	1,770	0
221003 Staff Training	428,000	0
227001 Travel inland	223,748	124,130
228001 Maintenance-Buildings and Structures	400,280	89,661
312121 Non-Residential Buildings - Acquisition	1,931,163	118,996
313237 Sports Equipment - Improvement	270,000	0
Total for Budget Output	3,254,961	332,786
Wage	0	0
Non-Wage	421,351	97,030
GoU Dev	243,610	127,056
Ext Finance	2,590,000	108,701

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

PLE activities supported and implemented in third term

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,590
Total for Budget Output	30,000	28,590
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	30,000	28,590
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Welfare for lower carder staff paid for 12 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	65,967	49,355	
221009 Welfare and Entertainment	4,788	1,998	
Total for Budget Output	70,755	51,353	
Wage	65,967	49,355	
Non-Wage	4,788	1,998	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

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	
227001 Travel inland	50,000	33,857	
Total for Budget Output	50,000	33,857	
Wage	0	0	
Non-Wage	50,000	33,857	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support 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	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,668,677	9,043,822
Wage	9,564,928	6,918,157
Non-Wage	3,270,139	1,889,908
GoU Dev	243,610	127,056
Ext Finance	2,590,000	108,701

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: 03 Transport Infrastructure and Services Development		
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
228004 Maintenance-Other Fixed Assets	3,200	1,500
Total for Budget Output	3,200	1,500
Wage	0	0
Non-Wage	3,200	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

River training and desilting, Swamp raising Mubeya,  
Sezibwa, Kisala

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi  
(17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu  
(7.5Km) Kikakanya-Nkombwe(13Km)

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,990	11,000
Total for Budget Output	15,990	11,000
Wage	0	0
Non-Wage	15,990	11,000

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Periodical maintenance of 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)

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	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: 09040203X Acquisition and use of transport planning systems increased

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	189,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	26,630



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
221009 Welfare and Entertainment	792	594
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	20,000
227004 Fuel, Lubricants and Oils	263,000	66,697
228004 Maintenance-Other Fixed Assets	100,000	0
263402 Transfer to Other Government Units	1,731,030	245,767
Total for Budget Output	2,723,693	549,490
Wage	253,071	189,803
Non-Wage	2,470,622	359,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi  
(17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu  
(7.5Km) Kikakanya-Nkombwe(13Km)

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	1,484,000	854,809
Total for Budget Output	1,634,792	854,809
Wage	0	0
Non-Wage	1,634,792	854,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
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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	4,447,846	1,416,799
Wage	253,071	189,803
Non-Wage	4,194,775	1,226,996
GoU Dev	0	0
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: 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
211101 General Staff Salaries	74,400	55,800
221009 Welfare and Entertainment	2,916	2,187
221011 Printing, Stationery, Photocopying and Binding	4,800	3,600
223006 Water	4,800	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227001 Travel inland	103,404	66,411
227004 Fuel, Lubricants and Oils	10,000	6,000
228002 Maintenance-Transport Equipment	8,000	2,333
263402 Transfer to Other Government Units	120,000	64,165
312135 Water Plants, pipelines and sewerage networks - Acquisition	266,162	0
312139 Other Structures - Acquisition	11,087,950	0
Total for Budget Output	11,686,432	202,496
Wage	74,400	55,800
Non-Wage	180,770	103,385
GoU Dev	323,311	43,311
Ext Finance	11,107,950	0
Total for Department	11,686,432	202,496
Wage	74,400	55,800
Non-Wage	180,770	103,385
GoU Dev	323,311	43,311
Ext Finance	11,107,950	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
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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: 06060302X Strategy for NDP III implementation coordination developed.

Conducted a meeting of the community of Nakalanga in  
wakisi Division on strengthening village on Natural  
Resources management

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	222,750
221011 Printing, Stationery, Photocopying and Binding	205	153
227001 Travel inland	4,200	3,150
Total for Budget Output	301,405	226,053
Wage	297,000	222,750
Non-Wage	4,405	3,303
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	145,000	0
221003 Staff Training	70,000	0
221011 Printing, Stationery, Photocopying and Binding	285	214
224010 Protective Gear	8,000	0
225101 Consultancy Services	75,700	0
227001 Travel inland	5,000	3,750
312121 Non-Residential Buildings - Acquisition	350,000	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
312212 Light Vehicles - Acquisition	20,000	0
312219 Other Transport equipment - Acquisition	140,000	0
312221 Light ICT hardware - Acquisition	43,900	0
312229 Other ICT Equipment - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	44,400	0
Total for Budget Output	905,285	3,964
Wage	0	0
Non-Wage	5,285	3,964
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

50

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

500

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	86,550	0
221011 Printing, Stationery, Photocopying and Binding	285	214
224003 Agricultural Supplies and Services	320,000	0
225101 Consultancy Services	95,722	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	113,448	3,750
312139 Other Structures - Acquisition	50,000	0
312219 Other Transport equipment - Acquisition	45,280	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
312412 Cultivated Plants - Acquisition	614,000	0
Total for Budget Output	1,405,285	3,964
Wage	0	0
Non-Wage	5,285	3,964
GoU Dev	0	0
Ext Finance	1,400,000	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

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

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	750
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cordiation and operation expenses, 1 Quarterly  
Departmental meeting held, field staff supervised, staff  
operaration expenses cleared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	1,643	480
Total for Budget Output	2,643	1,230
Wage	0	0
Non-Wage	2,643	1,230
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,616,618	235,961
Wage	297,000	222,750
Non-Wage	19,618	13,211
GoU Dev	0	0
Ext Finance	2,300,000	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: 1204010702X Gender Based Violence prevention and response system strengthened		
	1 meeting held on positive parenting in Buikwe Tc with 18 female and 3 males	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,687	12,373
Total for Budget Output	19,687	12,373
Wage	0	0
Non-Wage	19,687	12,373
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

3 follow up cases held inNajja and Kiyindi TC

NA

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	322	241
227001 Travel inland	1,200	900
Total for Budget Output	1,522	1,141
Wage	0	0
Non-Wage	1,522	1,141
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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	374
227001 Travel inland	626	470
Total for Budget Output	1,126	844
Wage	0	0
Non-Wage	1,126	844
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
227001 Travel inland	12,440	9,329
Total for Budget Output	12,440	9,329
Wage	0	0
Non-Wage	12,440	9,329
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3 groups supported for development under Luweero  
Rwenzori from 4SCs

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
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PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Cordination of Formation of PWDs, Elderly, Youth and  
Women groups from 7 LLGs to benefit from Government  
programs

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

Inspection of workers welfare in 6 Factories in Lugazi, Njeru  
and Kiyindi TC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,996	2,997
223005 Electricity	500	375
223006 Water	500	375
227001 Travel inland	5,000	1,792
263402 Transfer to Other Government Units	16,000	16,000
Total for Budget Output	25,996	21,539
Wage	0	0
Non-Wage	25,996	21,539
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
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Item	Approved Budget	Spent
211101 General Staff Salaries	113,421	83,306
221002 Workshops, Meetings and Seminars	320,000	45,535
221008 Information and Communication Technology Supplies.	36,000	1,000
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	600,000	0
227001 Travel inland	107,092	1,370

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
312121 Non-Residential Buildings - Acquisition	4,500,000	0
312219 Other Transport equipment - Acquisition	6,400	0
312235 Furniture and Fittings - Acquisition	49,334	0
Total for Budget Output	5,736,248	131,211
Wage	113,421	83,306
Non-Wage	2,826	2,370
GoU Dev	0	0
Ext Finance	5,620,000	45,535

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	522	391
Total for Budget Output	522	391
Wage	0	0
Non-Wage	522	391
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	757	567

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
	Total for Budget Output	757567
	Wage	00
	Non-Wage	757567
	GoU Dev	00
	Ext Finance	00

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 BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	500375
227001 Travel inland	879659
Total for Budget Output	1,3791,034
Wage	00
Non-Wage	1,3791,034
GoU Dev	00
Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221005 Official Ceremonies and State Functions	3,0000
221011 Printing, Stationery, Photocopying and Binding	2,0000
227001 Travel inland	23,5238,147
263402 Transfer to Other Government Units	8,5680
Total for Budget Output	37,0918,147

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
	Wage	00
	Non-Wage	37,0918,147
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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	313	234
227001 Travel inland	600	450
Total for Budget Output	913	684
	Wage	00
	Non-Wage	913684
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

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
227001 Travel inland	457	342
Total for Budget Output	457	342
	Wage	00
	Non-Wage	457342
	GoU Dev	00
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 3

Total for Department	5,838,137	187,602
Wage	113,421	83,306
Non-Wage	104,716	58,761
GoU Dev	0	0
Ext Finance	5,620,000	45,535

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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Technical back stopping conducted for 30 staff onnavigation into the PBS during budgeting and reporting		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected for preparation of the FY2023/24 Statistical abstract and disseminated to different stake holders	Data collected for preparation of the FY2023/24 Statistical abstract and disseminated to different stake holders	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
Data collection on PDM implementation conducted regularly	Data collection on PDM implementation conducted regularly	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Internal HLG and LLG mock and final performance assesment conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	36,000
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	6,800	5,025
221008 Information and Communication Technology Supplies.	2,800	2,100
221009 Welfare and Entertainment	1,332	999
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	3,400	2,550
225202 Environment Impact Assessment for Capital Works	3,900	2,635
225203 Appraisal and Feasibility Studies for Capital Works	1,000	666
225204 Monitoring and Supervision of capital work	14,543	13,042
227001 Travel inland	34,111	29,149
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	118,286	93,666
Wage	48,000	36,000

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	31,399	21,880
	GoU Dev	38,886	35,787
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

7LLG Mock, final performance assesment conducted for the  
FY2023/24

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

Assorted stationary, catridges, mobile data, airtime procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	7,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Regular monitoring of capital projects conducted for the 7  
LLGs, Internal Audit conducetd for DDEG projects, BOQs  
prepared for DDEG projects FY2023-2024,FY2024/2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
227001 Travel inland	7,800	0	
Total for Budget Output	7,800	0	
Wage	0	0	
Non-Wage	7,800	0	



VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Technical back stopping conducted for 30 staff on planning and budgeting

PIAP Output: 18011206X Effective DPI Program Secretariat

The District Budget conference for the FY2025/26conducted in November 2024

PIAP Output: 18011204X Effective Program secretariate

7LLG Mock, final performance assesment conducted for the FY2023/24

PIAP Output: 18011205X Effective DPI Programme Secretariat

Welfare for the department accountant maintained f

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	2,400
227001 Travel inland	6,000	2,200
Total for Budget Output	10,000	4,600
Wage	0	0
Non-Wage	10,000	4,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development of the DDPIV activities implemented

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	1,000	0
227001 Travel inland	2,565	0
Total for Budget Output	3,565	0
Wage	0	0
Non-Wage	3,565	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,651	98,266
Wage	48,000	36,000
Non-Wage	59,764	26,480
GoU Dev	38,886	35,787
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: 04 Accountability Systems and Service Delivery		
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
221002 Workshops, Meetings and Seminars	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	500	375
227001 Travel inland	13,500	7,875
Total for Budget Output	23,000	15,000
Wage	0	0
Non-Wage	23,000	15,000
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Quarterly Audit conducted for 13 Departments	3 Quarterly Audit conducted for 13 Departments	NA
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly departmental,LLG reports prepared and disseminated

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,477	27,566
225204 Monitoring and Supervision of capital work	5,000	3,750
Total for Budget Output	44,477	31,316
Wage	39,477	27,566
Non-Wage	5,000	3,750

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
	Total for Department	67,47746,316
	Wage	39,47727,566
	Non-Wage	28,00018,750
	GoU Dev	00
	Ext Finance	00

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: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	648
221011 Printing, Stationery, Photocopying and Binding	666	499
227001 Travel inland	2,789	2,090
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	10,795	3,237
Wage	0	0
Non-Wage	4,318	3,237
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	35,927	26,736
221009 Welfare and Entertainment	1,332	999
221011 Printing, Stationery, Photocopying and Binding	1,000	750

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	1,000	500
Total for Budget Output	39,259	28,985
Wage	35,927	26,736
Non-Wage	3,332	2,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302X 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
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	2,492	1,869
Total for Budget Output	3,492	2,619
Wage	0	0
Non-Wage	3,492	2,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	998	748
Total for Budget Output	998	748
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	998748
	GoU Dev	00
	Ext Finance	00

Budget Output: 190029 Development of Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	998748
Total for Budget Output	998748
Wage	00
Non-Wage	998748
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

PIAP Output: 07030208X Export processing zones established

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,4971,103
Total for Budget Output	1,4971,103
Wage	00
Non-Wage	1,4971,103
GoU Dev	00
Ext Finance	00

Budget Output: 190036 Trade Development

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
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PIAP Output: 07030201X Product and market information systems developed

300 cooperative leaders sensitized on their roles, duties and responsibilities (covering- EMYOGA, PDM, and Traditional coperatives from 59 SACCOs in the 7 LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
227001 Travel inland	1,993	1,495
Total for Budget Output	2,993	2,245
Wage	0	0
Non-Wage	2,993	2,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,032	39,686
Wage	35,927	26,736
Non-Wage	17,627	12,950
GoU Dev	6,477	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: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Performance Reports produced	Number	4	
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Finance Committee meetings organized	Number	6	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	96%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	2000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	70%	

VOTE: 816 Buikwe District

Quarter 3

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

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	100	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of copies of Annual report produced and	Number	4	

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 : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	10000	

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	42	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	31	

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: 320033 Outpatient Services

PIAP Output : 1203010301X RMNCAH Sharpened Plan funded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties with functional HC IIIs	Percentage	85	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301X Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	4	

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)

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
TVET Enrollment ('000)	Percentage	1,187,873,724	

VOTE: 816 Buikwe District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	- Refresher training on EMIS

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	3	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1,160,468,414	Rehabilitation of 6 classroom

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	4	- Facilitate training of SNE

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	60	

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: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	140	

Budget Output: 260014 Road Equipment and Fleet Management Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	60%	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	140	

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	95%	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	1	

PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers utilizing the climate SMART	Number	50	

VOTE: 816 Buikwe District

Quarter 3

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: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of farmers aware and using agro-forestry	Number	1000	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage establishment of the data processing centre	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of historical records captured and linked with current	Number	2	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of wetland boundaries demarcated	Number	1500	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Population Policy actions mainstreamed in institutional	Percentage	40	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	1	

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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	80%	65%

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	1	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	

VOTE: 816 Buikwe District

Quarter 3

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

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	28000	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of staff administered	Number	4	

Budget Output: 190032 Product and Services Market Research

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
MSMEs enterprises database in place	Yes/No	2000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	600	



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: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 6 Parish development Committees (PDCs) of Najja S/c		Programme Conditional Grant - Non Wage Recurrent	0	6,003	3,002
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 - Allowances	Makindu and Buikwe III	Programme Conditional Grant - Development		0	0
Travel Inland - Expenses	Makindu	Programme Conditional Grant - Development		7,099	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	19,523
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,868	6,651
Ssenyi Health Centre	Ssenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,762
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,824	15,618
Kisimba Muslim	Kisimba HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,434	3,325
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,374	1,079

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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 - Hospital	Makindu HC III	Programme Conditional Grant - Development		47,000	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)					
Tukulu UMEA P.S.	Tukulu	Programme Conditional Grant - Non Wage Recurrent	0	15,430	7,751
Bulega Community P.S.	Buleega	Programme Conditional Grant - Non Wage Recurrent	0	7,860	3,979
MAKINDU P.S	Makindu	Programme Conditional Grant - Non Wage Recurrent	0	17,251	11,066
Bulere R.C. P.S.	Bulere	Programme Conditional Grant - Non Wage Recurrent	0	13,342	5,042
Najja R.C. P.S.	Najja	Programme Conditional Grant - Non Wage Recurrent	0	17,253	8,694
Busiri P.S.	Busiri	Programme Conditional Grant - Non Wage Recurrent	0	16,910	5,966
Kidokolo UMEA P.S.	Kidokolo	Programme Conditional Grant - Non Wage Recurrent		14,405	0
Busagazi P.S.	Busagazi	Programme Conditional Grant - Non Wage Recurrent		8,864	0
Gulama COU P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent		16,472	0
Nkompe P.S.	Nkompe	Programme Conditional Grant - Non Wage Recurrent		4,116	0

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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)					
ST PETERS NKOKONJERU	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	178,648	106,022
SACRED HEART NAJJA S.S	Najja	Programme Conditional Grant - Non Wage Recurrent	0	94,036	64,569
ST CORNELIUS S.S KALAGALA	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	77,720	52,386
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: 227001 Travel inland					
Travel Inland - Facilitation	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	37,342	5,068
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nkompe ps,Najja SC	External Financing Iceland International Development Agency (ICEIDA)		231,180	0
Item: 313237 Sports Equipment - Improvement					
Sports Equipment Maintenance - Assorted Sports Equipment	SPORTS KITS FOR PROJECT SCHOOLS	External Financing Iceland International Development Agency (ICEIDA)		270,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
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 SC	SC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		41,412	0
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: 000010 Leadership and Management					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	0	2,910	2,187
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Najja	External Financing Iceland International Development Agency (ICEIDA)		59,259	0
Travel Inland - Field Work Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		80,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		487,500	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	3,996	2,997

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	District Unconditional Grant Non-Wage	0	500	375
Item: 223006 Water					
Water - Utility Bills (Offices)	Headquarters	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	2,000	1,500
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	4,000	4,000
Budget Output: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services		External Financing Iceland International Development Agency (ICEIDA)		4,000	0
Item: 225101 Consultancy Services					
Consultancy - Media and Public Relations	5LLGs	External Financing Iceland International Development Agency (ICEIDA)		450,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		External Financing Iceland International Development Agency (ICEIDA)		49,334	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 3 Parish Development Committees (PDCs) of Nkokonjeru T/c		Programme Conditional Grant - Non Wage Recurrent	0	3,002	1,501
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: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Nkokonjeru HC III	Programme Conditional Grant - Development		130,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru HC III	Nkokonjeru HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,861	5,895
Nkokonjeru HC III	Nkokonjeru HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	5,895
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 hospital	Programme Conditional Grant - Non Wage Recurrent	0	253,664	190,248

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
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. Alphonsus Demo.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	11,455	7,116
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					
Nkonkonjeru TC	TC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		140,396	0
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		Locally Raised Revenues	0	1,000	750
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	16,000	12,000
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	126,400	38,700

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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: 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	District headquarters	District Discretionary Equalisation Development Grant		9,722	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	400	300
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	22,000	13,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	8,000	4,500
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
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	2,250
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	2,108	527



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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: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Headquarters	District Unconditional Grant Non-Wage	0	2,652	1,277
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,000	750
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Headquarters	District Unconditional Grant Non-Wage	0	2,800	2,100
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,600	1,200
Welfare - Assorted Welfare Items	Headquarter	District Unconditional Grant Non-Wage	0	14,976	11,232
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221017 Membership dues and Subscription fees.					
ANNUAL SUBSCRIPTION TO ULGA CLEARED	Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,760
Item: 221020 Litigation and related expenses					
Court expenses cleared	Headquarters	District Unconditional Grant Non-Wage	0	10,000	1,390
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500

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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: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of implemented activities	Headquarters	District Unconditional Grant Non-Wage	0	15,000	11,250
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,664	1,998
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	6,000	4,500
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	0	8,000	1,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Headquarters	District Unconditional Grant Non-Wage	0	15,948	4,201
Item: 263402 Transfer to Other Government Units					
Description		District Discretionary Equalisation Development Grant		0	3,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Headquarters, Misindye	District Discretionary Equalisation Development Grant		900,000	0
Non Residential Buildings - Office Building	Administration block construction	District Discretionary Equalisation Development Grant		1	0
Non Residential Buildings - Office Building	Administration Block	District Discretionary Equalisation Development Grant		303,936	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for Administration block	District Discretionary Equalisation Development Grant		34,011	0

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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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Head quarters	District Discretionary Equalisation Development Grant		2,643	0
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	11,400	5,800
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	3,996	2,997
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,400	1,800
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	3,434	3,434
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarters	District Unconditional Grant Non-Wage	0	30,000	22,500

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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: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	9,000	6,150
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	4,000	3,000
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	76,400	51,558
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head quarters	Locally Raised Revenues	0	7,500	2,564
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	District Unconditional Grant Non-Wage	0	2,900	2,175
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	District Unconditional Grant Non-Wage	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	1,802	1,351

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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: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions	Headquarters	District Discretionary Equalisation Development Grant	0	32,000	21,326
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	District Discretionary Equalisation Development Grant	0	4,001	2,932
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant	0	12,602	7,951
Budget Output: 000007 Procurement and Disposal Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	District Unconditional Grant Non-Wage	0	1,500	1,125
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	6,602	4,950
Budget Output: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	2,500	1,250
Budget Output: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	20,440	15,330

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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: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	9,576	7,182
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	2,500	600
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	57,600	55,653
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	8,800	8,800
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	District Unconditional Grant Non-Wage	0	9,300	6,975
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Discretionary Equalisation Development Grant	0	602	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Discretionary Equalisation Development Grant	0	2,000	740
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	4,500
Travel Inland - Conferences, Seminars and Workshops	Headquarters	District Discretionary Equalisation Development Grant	0	4,000	3,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	4,788	2,394
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,600	920
Workshops, Meetings, Seminars - Training (Agriculture)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,040	780
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,944	3,160
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	5,897	5,466
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,125
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	48,288	36,216
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Environment and social safe guard responses	Programme Conditional Grant - Development	2 activities conducted	5,000	1,660

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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: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of salary for 1 contract staff	HEADQUARTERS	Programme Conditional Grant - Development	salary paid for 3 months	14,160	6,312
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	13 7LLGs	Programme Conditional Grant - Development	0	11,200	3,720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	13 LLGs	Programme Conditional Grant - Development	0	3,947	950
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	13LLGs	Locally Raised Revenues		548,960	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Development	AT MOBILISATION LEVEL	29,486	34,998
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to 31 Parish chiefs on a monthly basis	7 LLGs	Programme Conditional Grant - Non Wage Recurrent	0	37,200	9,300
Item: 263402 Transfer to Other Government Units					
Transfer funds to 2 PDCs Buikwe TC	2 PDCs	Programme Conditional Grant - Non Wage Recurrent	0	2,001	1,001



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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: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries paid to MWRUP employees	Headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	100,000	91,274
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Field Work Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Fuel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		50,000	0
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,400,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,712	8,784
Buikwe DistrictHC III	Buikwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	19,523
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Buikwe HCIII and payment for Retention of projects	Programme Conditional Grant - Development		19,023	0

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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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	750,000	156,706
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Charles Lwanga hospital	St Charles Lwanga hospital	Programme Conditional Grant - Non Wage Recurrent	0	89,704	67,278
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 223006 Water					
Water - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	13,705	13,253

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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	17,942	11,391
LWERU COMMUNITY P/S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	6,161	2,520
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	HEAD QUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	11,699	11,633
Travel Inland - Expenses	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	32,117	13,269
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Budget Output: 320003 Assets and Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PSC meetings	External Financing Iceland International Development Agency (ICEIDA)		1,770	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education dept	External Financing Iceland International Development Agency (ICEIDA)		428,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Education Department	External Financing Iceland International Development Agency (ICEIDA)	0	504,690	326,103

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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: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring and supervision of activities	External Financing Iceland International Development Agency (ICEIDA)		66,000	0
Travel Inland - Facilitation	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	63,212	22,106
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	400,280	87,972
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	28,590
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Buikwe	District Unconditional Grant Non-Wage	0	4,788	1,998
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	10,000	8,261
Travel Inland - Expenses	SPORTS	Programme Conditional Grant - Non Wage Recurrent	0	40,000	25,596

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to 50 Road Gangs in the 12 months	4 LLGS	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,000	14,988
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	4LLGs	District Unconditional Grant Non-Wage	0	792	594
Item: 227001 Travel inland					
Travel Inland - Expenses	4LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	0	285,400	10,396
Item: 263402 Transfer to Other Government Units					
Buikwe TC	TC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		126,511	0

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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: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	4,800	3,600
Item: 225204 Monitoring and Supervision of capital work					
Monitoring by Works Committee		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	124,217	92,400
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	10,000	6,000
Item: 263402 Transfer to Other Government Units					
O&M for Water Systems	District Headquarters	Locally Raised Revenues	0	120,000	64,165
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 - Printing, Photocopying, Binding and Stationery	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	205	102
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	4,200	2,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		70,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		10,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		65,000	0
Item: 221003 Staff Training					
Staff Training - Others	Buikwe district head qtrs	External Financing Iceland International Development Agency (ICEIDA)		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	200	143
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		8,000	0
Item: 225101 Consultancy Services					
Consultancy Services - Management		External Financing Iceland International Development Agency (ICEIDA)		75,700	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	BUIKWE HEADQ TRS	External Financing Iceland International Development Agency (ICEIDA)		350,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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: 000089 Climate Change Mitigation					
Item: 312212 Light Vehicles - Acquisition					
Light Vehicles - Motocycles	BUIKWE DLG HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others		External Financing Iceland International Development Agency (ICEIDA)		140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		6,000	0
Light ICT Hardware - Projector	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		4,500	0
Light ICT Hardware - Computer Accessories	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		5,000	0
Light ICT Hardware - Laptops	NATURAL RESOURCES DEPT	External Financing Iceland International Development Agency (ICEIDA)		28,400	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	DISTRICT HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		44,400	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		36,550	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	285	71
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Fertilizers	BUIKWE DLG	External Financing Iceland International Development Agency (ICEIDA)		320,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	BUIKWE	External Financing Iceland International Development Agency (ICEIDA)		95,722	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		External Financing Iceland International Development Agency (ICEIDA)		80,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEADQUARTERS	External Financing Iceland International Development Agency (ICEIDA)	0	10,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Department Trips		External Financing Iceland International Development Agency (ICEIDA)		216,896	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUIKWE	External Financing Iceland International Development Agency (ICEIDA)		50,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	BUIKWE HEAD QTRS	External Financing Iceland International Development Agency (ICEIDA)		45,280	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	BUIKWE DLG	External Financing Iceland International Development Agency (ICEIDA)		614,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues	0	2,000	1,000
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Department Trips	HEADQUARTERS	Locally Raised Revenues	0	1,285	640

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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: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	28,491	21,367
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	0	27,570	15,750
SubProgramme: 04 Labour and employment services					
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	322	241
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Budget Output: 000010 Leadership and Management					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	626	306
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	12,440	9,323
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Najja, Kiyindi, Ssi, Ngogwe, Nyenga, Wakisi	External Financing Iceland International Development Agency (ICEIDA)		320,000	0

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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: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	3,653	2,735
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	522	391
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	757	560
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	500	375
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	379	379
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government GROW Project		2,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		Other Transfers from Central Government GROW Project		18,400	0
Travel Inland - Fuel		Other Transfers from Central Government GROW Project		16,800	0
Item: 263402 Transfer to Other Government Units					
Transfer of YLP and UWEP to 7 LLGs		Other Transfers from Central Government GROW Project		5,936	0
Transfer of GLOW operational funds to 7 LLGs		Other Transfers from Central Government GROW Project		11,200	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DTPC meetings	District Unconditional Grant Non-Wage	0	4,200	2,128
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	2,600	1,950
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	2 Catridges procured	District Unconditional Grant Non-Wage	0	2,400	1,800
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Accountant facilitated	District Unconditional Grant Non-Wage	0	910	999

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Data and airtime	District Unconditional Grant Non-Wage	0	3,400	2,550
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buikwe TC	District Discretionary Equalisation Development Grant	0	3,900	3,900
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	BUIKWE TC	District Discretionary Equalisation Development Grant	implemented	1,000	1,010
Item: 225204 Monitoring and Supervision of capital work					
Preparation of BOQs, supervision and monitoring of DDEG projects conducted	Buikwe tc	District Discretionary Equalisation Development Grant	BOQs for the New administration block done and its at procurement level	14,543	14,543
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe TC	District Discretionary Equalisation Development Grant	Mock , final Performance assesment conducted for HLG and LLG, 1 Training for PDM implementing stakeholders	38,886	38,886
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	6,620	4,965

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel for official duties	District Discretionary Equalisation Development Grant	0	16,000	12,000
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	0	6,715	5,036
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Statistical abstract	District Unconditional Grant Non-Wage	0	7,465	3,733
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	1,335	667
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	District Unconditional Grant Non-Wage	0	500	375
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	3,000	2,250

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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: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	24,000	13,550
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 225204 Monitoring and Supervision of capital work					
All implemented activities monitored for the 7 LLGs	Headquarters	District Unconditional Grant Non-Wage	0	5,000	3,750
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	864	647
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	648	499
Item: 227001 Travel inland					
Travel Inland - Department Trips	697204	Programme Conditional Grant - Non Wage Recurrent	0	2,789	2,092
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Buikwe DLG head qtrs	Programme Conditional Grant - Development		6,477	0



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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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarter	District Unconditional Grant Non-Wage	0	1,332	999
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	District Unconditional Grant Non-Wage	0	1,000	750
Budget Output: 190004 Regulation and Advisory Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,492	1,869
Budget Output: 190028 Market Surveillance Inspections					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	998	748
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	998	739
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,497	1,122
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750

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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: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,993	1,495
LCIII: 237328 Buikwe Subcounty					
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					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	535	267
Item: 227001 Travel inland					
Travel Inland - Fuel	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	50,244	37,683
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	26,645	19,984
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	63,401	47,551
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	16,560	12,420

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 3 Parish Development Committees (PDCs) of Buikwe S/c	Buikwe Sub-county	Programme Conditional Grant - Non Wage Recurrent	0	3,002	1,501
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	13,310	9,982
Kasubi Health Centre	Kasubi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	19,523
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)					
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	0	9,790	5,516
Kasubi P.S.	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	8,459	5,304
Kasule Kikoma	Kikoma	Programme Conditional Grant - Non Wage Recurrent	0	7,562	3,194
Luwombo P.S.	Luwombo	Programme Conditional Grant - Non Wage Recurrent	0	6,298	2,610
ST. PETERS BETHANIA P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	5,862	3,693

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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)					
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	2,961	6,229
MAKONGE PUBLIC P.S	Makonge	Programme Conditional Grant - Non Wage Recurrent	0	6,106	3,959
ST. BALIKUDDEMBE - BUIKWE P.S	Buikwe	Programme Conditional Grant - Non Wage Recurrent		8,971	0
KOBA P.S.	Kkoba	Programme Conditional Grant - Non Wage Recurrent		5,225	0
Kyanja Public	Kyanja	Programme Conditional Grant - Non Wage Recurrent		11,840	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					
Buikwe SC	SC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		17,679	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Buikwe SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	4,000	4,000

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 8 Parish Development Committees (PDCs) of Ssi S/c	SSI SC	Programme Conditional Grant - Non Wage Recurrent	0	8,005	4,002
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	20,250	15,188
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	15,187
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,868	6,651
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,564	5,673
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)					
Lubumba P/S	Lubumba	Programme Conditional Grant - Non Wage Recurrent	0	5,178	3,425
Ssi P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	14,407	7,836
KIWUNGI P.S.	Kiwungi	Programme Conditional Grant - Non Wage Recurrent	0	6,919	4,904

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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)					
Nambeta R/C	Nambeta	Programme Conditional Grant - Non Wage Recurrent	0	8,583	3,056
ST. KALOLI LUKKA P.S.	Kaloli Lukka	Programme Conditional Grant - Non Wage Recurrent	0	6,632	2,509
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent	0	12,578	5,446
Sangazira p/s	Ssanganzira	Programme Conditional Grant - Non Wage Recurrent	0	14,296	5,650
Kikajja P.S.	Kikajja	Programme Conditional Grant - Non Wage Recurrent	0	8,158	4,939
Zzitwe P.S.	Zzitwe	Programme Conditional Grant - Non Wage Recurrent	0	15,678	4,116
ST. HENRYS NAJJUNJU	Najjunju	Programme Conditional Grant - Non Wage Recurrent	0	7,408	3,215
Namukuma c/u	Namukuma	Programme Conditional Grant - Non Wage Recurrent	0	9,018	2,939
Namusanga P.S	Namusanga	Programme Conditional Grant - Non Wage Recurrent		8,996	0
Ssenyi St.Peter p/s	Ssenyi	Programme Conditional Grant - Non Wage Recurrent		8,616	0
Kimera St Mary s P.S.	Kimera	Programme Conditional Grant - Non Wage Recurrent		5,507	0
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent		3,183	0

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Infrastructure development at Namusanga PS	External Financing Iceland International Development Agency (ICEIDA)		3,400,000	0
Non Residential Buildings Schools	St.Kaloli Lukka in Ssi S/C	External Financing Iceland International Development Agency (ICEIDA)		231,146	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 SC	SC Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)		128,525	0
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: 000010 Leadership and Management					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		10,600,450	0

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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: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	4,000	4,000
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	NGOGWE SC	District Discretionary Equalisation Development Grant		26,204	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 6 PDCs of Ngogwe S/c		Programme Conditional Grant - Non Wage Recurrent	0	6,003	3,002



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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)					
Ddungu Health Centre	Ddungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,762
Bubiuro Health Centre II	Bubiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,762
Namulesa Health Centre	Namulesa HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,762
NgogweHealth Centre	Ngogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,031	19,523
Kikwayi Health Centre	Kikwayi HC II	Programme Conditional Grant - Non Wage Recurrent	0	13,015	9,762
NgogweHealth Centre	Ngogwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,485	10,114
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)					
Busunga P.S	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	7,131	3,290
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	4,071	4,569
Masaba R.C.	Masaba	Programme Conditional Grant - Non Wage Recurrent	0	12,046	3,683
Kinoga P.S	Kinoga	Programme Conditional Grant - Non Wage Recurrent	0	10,456	5,445
Nkombwe P.S	Nkombwe	Programme Conditional Grant - Non Wage Recurrent	0	11,140	5,071
Magulu P.S	Magulu	Programme Conditional Grant - Non Wage Recurrent	0	7,794	4,335

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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)					
Kituntu R.C.	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	7,551	4,588
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	13,883	2,850
Kalagala R.C.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	9,923	4,064
Namulesa S.D.A.	Namulesa	Programme Conditional Grant - Non Wage Recurrent	0	7,291	3,881
Namaseke P.S	Namaseke	Programme Conditional Grant - Non Wage Recurrent	0	8,045	4,093
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	3,035	2,850
Lubongo P.S.	Lubongo	Programme Conditional Grant - Non Wage Recurrent		6,194	0
Ngogwe Baskenville	Ngogwe	Programme Conditional Grant - Non Wage Recurrent		12,124	0
Nyemerwa C.O.U P.S	Nyemerwa	Programme Conditional Grant - Non Wage Recurrent		6,249	0
Bbogo COU P.S.	Bbogo	Programme Conditional Grant - Non Wage Recurrent		8,712	0
Bubiro P/S	Bubiro	Programme Conditional Grant - Non Wage Recurrent		10,101	0
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent		6,388	0

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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	59,200	35,761
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 SC	Ngogwe SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,134	0
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: 000010 Leadership and Management					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Buikwe	Programme Conditional Grant - Development		4,800	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	At procurement process	150,139	127,592
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Piped Water system Extensions	Ngogwe and Ssi	Programme Conditional Grant - Development		132,354	0
Piped water extension	Ngogwe	Programme Conditional Grant - Development		133,808	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	0	4,000	4,000
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Payment on land for Kiyindi Market	District Discretionary Equalisation Development Grant		58,305	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kiyindi headquarters	District Discretionary Equalisation Development Grant		21,500	0
Other Structures - Construction Works	KIYINDI TC	District Discretionary Equalisation Development Grant		11,097	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer funds to 3 Parish Development Committes (PDCs) of Kiyindi T/c	Kiyindi T/c	Programme Conditional Grant - Non Wage Recurrent	0	3,002	1,501

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273256 Kiyindi Town Council					
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. JUDE ZZINGA P.S.	Zzinga	Programme Conditional Grant - Non Wage Recurrent	0	13,893	8,452
Buzaama P.S	Buzaama	Programme Conditional Grant - Non Wage Recurrent	0	21,494	11,520
Kiyindi P.S	Kiyindi	Programme Conditional Grant - Non Wage Recurrent	0	17,774	10,639
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)		1,240,373	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kiyindi Market	External Financing Iceland International Development Agency (ICEIDA)		4,500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
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					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Procurement and supervision of installation works	HEADQUARTERS	Programme Conditional Grant - Development	0	9,200	1,710
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Assorted Kits		Programme Conditional Grant - Development		18,500	0
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	357,330	267,997
St. Francis Nyenga hospital	St. Francis Nyenga hospital	Programme Conditional Grant - Non Wage Recurrent	0	251,171	188,378
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)					
VULUGA UMEA P/S	Vuluga	Programme Conditional Grant - Non Wage Recurrent	0	10,630	7,093
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent	0	3,183	57,473
Kikakanya P.S	Kkiakanya	Programme Conditional Grant - Non Wage Recurrent	0	9,072	5,751
Stella Maris P.S	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	10,525	7,017

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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)					
LWERU UMEA	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	12,902	8,055
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	13,987	9,325
Ssugu UMEA	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	8,612	4,526
Nkoyoyo P.S. Matala	Matala	Programme Conditional Grant - Non Wage Recurrent	0	9,781	5,827
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		3,405	0
Buyinja Quaran P/S	Buinja	Programme Conditional Grant - Non Wage Recurrent		11,364	0
St. Peter s Matala C/U P.S	Matala	Programme Conditional Grant - Non Wage Recurrent		8,386	0
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		11,513	0
Nkokonjeru UMEA	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		6,260	0
Makota P.S.	Makota	Programme Conditional Grant - Non Wage Recurrent		5,555	0
Kisimba UMEA	Kisimba	Programme Conditional Grant - Non Wage Recurrent		14,071	0
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent		3,331	0
ST. PAUL BOYS	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent		7,231	0
BUIKWE MOSLEM	Buikwe	Programme Conditional Grant - Non Wage Recurrent		14,264	0
Mulajje P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent		7,669	0

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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)					
SSABAWALI P.S.	Buikwe	Programme Conditional Grant - Non Wage Recurrent		11,350	0
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent		12,246	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	51,640	27,848
NGOGWE BASKERVILLE S.S	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	121,616	83,259
LWERU S.S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	186,532	129,256
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	1,160,468	773,646