

VOTE: 815 Buhweju District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 815 Buhweju District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

KALYESUBULA FRED
(Accounting Officer)

Signed on Date: 21-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	405,085	405,085	70,689	17%
Discretionary Government Transfers	4,056,975	4,056,975	854,875	21%
Conditional Government Transfers	21,378,056	21,378,056	5,035,875	24%
Other Government Transfers	1,132,266	1,132,266	35,444	3%
External Financing	1,093,185	1,093,185	0	0%
Total Revenues shares	28,065,568	28,065,568	5,996,884	21%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,834,252	1,834,252	417,800	23%
Tourism Development	70,594	70,594	12,297	17%
Natural Resources, Environment, Climate Change, Land And Water Management	629,112	629,112	78,169	12%
Private Sector Development	31,427	31,427	3,239	10%
Integrated Transport Infrastructure And Services	1,773,546	1,773,546	107,364	6%
Digital Transformation	18,484	18,484	4,134	22%
Human Capital Development	17,227,153	17,227,153	3,086,898	18%
Public Sector Transformation	4,853,785	4,234,789	464,391	10%
Governance And Security	160,613	779,609	111,528	69%
Regional Balanced Development	762,051	762,051	135,627	18%
Development Plan Implementation	704,550	704,550	75,968	11%
Grand Total	28,065,568	28,065,568	4,497,414	16%
Wage	14,659,762	14,659,762	3,262,532	22%
Non-Wage Recurrent	9,083,970	9,083,970	1,200,112	13%
Domestic Devt	3,228,651	3,228,651	34,770	1%
External Financing	1,093,185	1,093,185	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of the First quarter, Buhweju District had cumulatively realized Shs 5,996,884,000/= against an annual budget of Shs 28,065,568,000/= and Revised budget of Shs. 28,065,568,000/= indicating 21% cumulative budget performance. There was local revenue of Ugx. 70,689,000/= realized during the quarter accounting for 17% of the annual budget.

A total Shs. 854,875,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 4,056,975,000/= and Revised budget of Shs. 4,056,975,000/= indicating 21% budget performance, Shs 5,035,875,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 21,378,056,000/= and the Revised Budget of Shs. 21,378,056,000 indicating 24% performance, Shs. 35,444,000/= was realized as Other Government Transfers out of the annual budget of Shs. 1,132,266,000/= and Revised budget of Shs. 1,132,266,000= indicating 3% Performance . There was no Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 0% performance.

By the end of quarter two, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs. 4,497,414,000/= indicating 16% budget released Out of which, wage spent was Shs. 3,262,532,000 against the planned of Shs. 14,659,762,000/= and the Revised of Shs. 14,659,762,000= accounting for 22% performance of the budget released. UGX. 1,200,112,000/= was non-wage against the planned Ugx. 9,083,970,000/= and revised Ugx. 9,083,970,000/= accounting for 13% performance of the budget released. Domestic development was Ugx. 34,770,000/= accounting for 1% of budget from the budgeted Ugx. 3,228,651,000/= and revised budget of Ugx. 3,228,651,000/=. The district received no external financing out the budgeted Ugx. 1,093,185,000/= and revised budget of ugx. 1,093,185,000/= , accounting for 0% budget performance.

VOTE: 815 Buhweju District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	405,085	405,085	70,689	17%
Animal and Crop Husbandry related Levies	9,406	9,406	0	0%
Business licenses	10,200	10,200	0	0%
Land Fees	9,600	9,600	0	0%
Liquor licenses	14,000	14,000	0	0%
Local Services Tax-Payable By Individuals	60,092	60,092	0	0%
Market /Gate Charges	39,186	39,186	0	0%
Miscellaneous receipts/income	223,025	223,025	70,689	32%
Other fees e.g. street parking fees	12,900	12,900	0	0%
Other licenses	21,000	21,000	0	0%
Registration fees for Documents and Businesses	5,676	5,676	0	0%
Discretionary Government Transfers	4,056,975	4,056,975	854,875	21%
District Discretionary Equalisation Development Grant	604,498	604,498	0	0%
District Unconditional Grant Non-Wage	799,082	799,082	199,770	25%
District Unconditional Grant Wage	2,528,989	2,528,989	632,247	25%
Urban Discretionary Equalisation Development Grant	32,976	32,976	0	0%
Urban Unconditional Non-Wage	91,431	91,431	22,858	25%
Conditional Government Transfers	21,378,056	21,378,056	5,035,875	24%
Programme Conditional Grant - Non Wage Recurrent	6,656,106	6,656,106	1,899,650	29%
Programme Conditional Grant - Development	2,576,362	2,576,362	103,532	4%
Programme Conditional Grant - Wage Recurrent	12,130,773	12,130,773	3,032,693	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,132,266	1,132,266	35,444	3%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Environment Management Authority (NEMA)	250,000	250,000	0	0%
Support to PLE (UNEB)	20,048	20,048	0	0%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	35,444	6%
Uganda Women Entrepreneurship Program(UWEP)	23,828	23,828	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	1,093,185	1,093,185	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	548,185	548,185	0	0%
Global Fund for HIV, TB & Malaria	75,000	75,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	28,065,568	28,065,568	5,996,884	21%

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Cumulative Performance for Locally Raised Revenues

The District collected Ugx. 70,689,400/= local revenue out of the planned Ugx. 101,271,378/= for quarter one and annual budget of Ugx. 405,085,215. which represents 17% budget performance

Cumulative Performance for Central Government Transfers

by end of Q1, the district had received Ugx. 5,035,875,189/= as Conditional Government Transfers out of the Budgeted 21,378,056,290/= representing 24% of the total budget performance.

The district also received Ugx. 854,875,380/= as Discretionary Government Transfers representing 21% of budget performance of the budgeted Ugx. 4,056,975,205

Cumulative Performance for Other Government Transfers

by end of Q1, the District had received Ugx. 35,443,672/= from the budgeted Ugx, 1,132,266,253 which represents only 3% budget performance

Cumulative Performance for External Financing

By end of Q1, the district had not received any external financing. however the district had a budget of Ugx. 1,093,185,060

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,956,721	4,956,721	566,106	11%	566,106
Sub-Total	4,956,721	4,956,721	566,106	11%	566,106
Department: Finance					
10 Financial Management and Accountability (LG)	289,382	289,382	70,035	24%	70,035
Sub-Total	289,382	289,382	70,035	24%	70,035
Department: Statutory bodies					
10 Legislation and Oversight	680,308	680,308	116,084	17%	116,084
Sub-Total	680,308	680,308	116,084	17%	116,084
Department: Production and Marketing					
20 Agricultural Production	1,601,840	1,601,840	379,300	24%	379,300
30 Agricultural Value Chain Services	283,411	283,411	38,500	14%	38,500
Sub-Total	1,885,252	1,885,252	417,800	22%	417,800
Department: Health					
10 Primary HealthCare	6,420,655	6,420,655	1,003,583	16%	1,003,583
Sub-Total	6,420,655	6,420,655	1,003,583	16%	1,003,583
Department: Education					
10 Pre-Primary and Primary Education	4,978,955	4,978,955	1,078,577	22%	1,078,577
20 Secondary Education	4,095,533	4,095,533	880,304	21%	880,304
40 Education&Sports Management and Inspection	188,536	188,536	42,829	23%	42,829
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	9,266,025	9,266,025	2,002,710	22%	2,002,710
Department: Roads and Engineering					
10 Community Access Roads	1,773,546	1,773,546	107,364	6%	107,364
Sub-Total	1,773,546	1,773,546	107,364	6%	107,364
Department: Water					
10 Rural Water Supply and Sanitation	1,160,423	1,160,423	28,266	2%	28,266
Sub-Total	1,160,423	1,160,423	28,266	2%	28,266
Department: Natural Resources					
10 Natural Resources Management	573,112	573,112	76,551	13%	76,551

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	573,112	573,112	76,551	13%	76,551
Department: Community Based Services					
10 Community Mobilisation	46,978	46,978	11,743	25%	11,743
20 Empowerment and Mindset Change	333,545	333,545	41,214	12%	41,214
Sub-Total	380,523	380,523	52,957	14%	52,957
Department: Planning					
10 Planning and Statistics	486,671	486,671	24,344	5%	24,344
Sub-Total	486,671	486,671	24,344	5%	24,344
Department: Internal Audit					
10 Compliance	79,611	79,611	15,078	19%	15,078
Sub-Total	79,611	79,611	15,078	19%	15,078
Department: Trade, Industry and Local Development					
10 Commercial Services	113,339	113,339	16,536	15%	16,536
Sub-Total	113,339	113,339	16,536	15%	16,536
Grand Total	28,065,568	28,065,568	4,497,414	16%	4,497,414

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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	4,748,521	4,748,521	1,167,756	25%	1,167,756
District Unconditional Grant Non-Wage	118,898	118,898	29,725	25%	29,725
District Unconditional Grant Wage	1,125,739	1,125,739	281,435	25%	281,435
Locally Raised Revenues	50,499	50,499	34,098	68%	34,098
Multi-Sectoral Transfers to LLGs_NonWage	410,796	410,796	61,852	15%	61,852
Programme Conditional Grant - Non Wage Recurrent	3,042,588	3,042,588	760,647	25%	760,647
Development Revenues	208,200	208,200	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	208,200	208,200	0	0%	0
Total Revenues Shares	4,956,721	4,956,721	1,167,756	24%	1,167,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,125,739	1,125,739	245,245	22%	245,245
Non Wage	3,622,782	3,622,782	320,860	9%	320,860
Development Expenditure					
Domestic Development	208,200	208,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,956,721	4,956,721	566,106	11%	566,106
C: Unspent Balances					
Recurrent Balances	1,167,756	1383511.42425	601,651		
Wage		281,435	36,190	-24,524,518%	
Non Wage		886,321	565,461	-184,003,137,172,883,100%	
Development Balances			0		
Domestic Development			0	-4,694,056%	
External Financing			0	0%	
Total Unspent			601,651	-55,442,797%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had a budget of Ugx. 4,956,721,000/= and a revised budget of Ugx. 4,956,721,000/= for financial year 2025/2026. By end of quarter one, the department had received UGX 1,167,756,000/= of the total budget representing 24% of the annual budget. The department spent UGX. 566,106,000= representing 11% of the planned quarterly expenditure, with ugx.245,245,000= (22%) as wage and Ugx. 320,860,000/= (9%) as nonwage

Reasons for unspent balances on the bank account

There was unspent balance of UGX 601,651,000 of which Ugx. 36,190,000/= was wage and Ugx. 565,461,000/= was non wage whose activities were rescheduled to Quarter 2

Highlights of physical performance by end of the quarter

Mobilized communities to participate in Government Programmes, Monitored and supervised Government projects and programmes, Supervised and evaluated staff performance, Conducted consultations on improvement of service delivery. Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment. Paid staff salaries for 3 months and pension for three months, Delivered outgoing mails and correspondences, Paid of post office subscription.

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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	289,382	289,382	72,126	25%	72,126
District Unconditional Grant Non-Wage	69,000	69,000	17,250	25%	17,250
District Unconditional Grant Wage	163,960	163,960	40,990	25%	40,990
Locally Raised Revenues	56,422	56,422	13,886	25%	13,886
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,382	289,382	72,126	25%	72,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,960	163,960	39,992	24%	39,992
Non Wage	125,422	125,422	30,044	24%	30,044
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,382	289,382	70,035	24%	70,035
C: Unspent Balances					
Recurrent Balances	72,126	142380.76425	2,091		
Wage		40,990	998	-3,999,178%	
Non Wage		31,136	1,093	-6,108,762%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,091	-6,931,402%	

Summary of Department Revenues and Expenditure by Source

The Department had budgeted for shs 289,382,000 and at the end of first quater, it had received 72,126,000 making it 25%. The department spent a total of ugx. 70,035,000 (24%) with Ugx.39,992,000 (24%) on wage, and ugx. 30,044,000 (24%) was non wage.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 2,091,000/= of which Ugx. 998, 000/= was wage and Ugx. 1,093,000/= was non wage whose activities were rescheduled to Q2

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for 3 months, conducted a two days refresher training for all IRAS users, prepared and submitted final accounts to accountant General, maintained IFMS equipment, carried out support supervision on local revenue performance in all LLGs, sensitization of LLGs on revenue mobilization

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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	635,056	635,056	156,224	25%	156,224
District Unconditional Grant Non-Wage	357,205	357,206	89,302	25%	89,302
District Unconditional Grant Wage	219,074	219,074	54,768	25%	54,768
Locally Raised Revenues	58,776	58,776	12,154	21%	12,154
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	680,308	680,308	156,224	23%	156,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	219,074	219,074	31,886	15%	31,886
Non Wage	415,982	415,982	84,198	20%	84,198
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	680,308	680,308	116,084	17%	116,084
C: Unspent Balances					
Recurrent Balances	156,224	239856.74325	40,140		
Wage		54,768	22,883	-3,188,575%	
Non Wage		101,455	17,257	-15,218,797%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			40,140	-11,452,147%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received shs. 156,224,000 representing 23% of the annual budget of Ugx.680,308,000/= The Department spent Shs. 116,084,000 which is 17% of total receipts with Ugx 31,886,000 on wage and Shs. 84,198,000/= on nonwage.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 40,140,000/= was composed of Ugx. 22,883,000/= wage which would not be utilized by staff in vacant posts and the Ugx. 17,257,000/= non-wage was for activities which will be implemented in the second quarter(honoraria for LC1 and LC11 chairpersons).

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department has so far paid staff salaries for 3 months, paid exgratia to LCV and LC III councilors fro July-September, 1 business committee meeting and paid their transport allowances, , held 1 contracts committee meeting, facilitated and held 3 monthly DEC meetings, 4 standing committee meetings, held 1 council meeting,
Paid 2 months earliers to LC111 councillors, submitted DLB minutes to ministry of lands

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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	1,678,189	1,678,189	529,044	32%	529,044
District Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Locally Raised Revenues	51,000	51,000	3,000	6%	3,000
Programme Conditional Grant - Non Wage Recurrent	476,989	476,989	238,494	50%	238,494
Programme Conditional Grant - Wage Recurrent	1,048,200	1,048,200	262,050	25%	262,050
Development Revenues	207,063	207,063	103,532	50%	103,532
Programme Conditional Grant - Development	207,063	207,063	103,532	50%	103,532
Total Revenues Shares	1,885,252	1,885,252	632,576	34%	632,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,150,200	1,150,200	287,550	25%	287,550
Non Wage	527,989	527,989	95,480	18%	95,480
Development Expenditure					
Domestic Development	207,063	207,063	34,770	17%	34,770
External Financing	0	0	0	0%	0
Total Expenditure	1,885,252	1,885,252	417,800	22%	417,800
C: Unspent Balances					
Recurrent Balances	529,044	802577.4575	146,014		
Wage		287,550	0	-28,755,000%	
Non Wage		241,494	146,014	-22,506,251%	
Development Balances			68,762		
Domestic Development			68,762	-8,550,048%	
External Financing			0	0%	
Total Unspent			214,776	-41,147,453%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of UGX 1,885,252,000 for FY 2025/2026 and revised budget of UGX 1,885,252,000. In QI the department received UGX 632,576,000 representing 34% of the total budget. The department spent UGX 417,800,000 of which UGX 287,550,000 was Wage, UGX 95,480,000 was non wage and UGX 34,770,000 was Domestic Development

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un spent balance of UGX 214,776,000 of which UGX 146,014,000 was Non wage and UGX. 68,762,000 was for Domestic development. Activities for these funds were re scheduled for Q2.

Highlights of physical performance by end of the quarter

The department paid staff salaries for 3 months, carried out farm visits, awareness meetings, extension services where farmers were supported by extension workers, establishment and operationalization of farmer field schools.

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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	4,413,550	4,413,550	1,064,387	24%	1,064,387
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	150,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	636,966	636,966	159,241	25%	159,241
Programme Conditional Grant - Wage Recurrent	3,620,584	3,620,584	905,146	25%	905,146
Development Revenues	2,007,105	2,007,105	0	0%	0
External Financing	1,093,185	1,093,185	0	0%	0
Programme Conditional Grant - Development	913,920	913,920	0	0%	0
Total Revenues Shares	6,420,655	6,420,655	1,064,387	17%	1,064,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,620,584	3,620,584	845,842	23%	845,842
Non Wage	792,966	792,966	157,740	20%	157,740
Development Expenditure					
Domestic Development	913,920	913,920	0	0%	0
External Financing	1,093,185	1,093,185	0	0%	0
Total Expenditure	6,420,655	6,420,655	1,003,583	16%	1,003,583
C: Unspent Balances					
Recurrent Balances	1,064,387	2095460.74125	60,805		
Wage		905,146	59,304	-84,584,244%	
Non Wage		159,241	1,501	-34,287,985%	
Development Balances			0		
Domestic Development			0	-20,461,761%	
External Financing			0	-27,329,626%	
Total Unspent			60,805	-99,293,902%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received 17% of the annual budget worth Ugx; 1,064,387,000 where Wage was allocated Ugx; 905,146,000 and Ugx; 159,241,000 to Non Wage recurrent. wage worth Ugx; 845,842,000 that accounts to 28% of the FY budget was spent on payment of salaries for 173 staff, Ugx; 157,740,000 that accounts to 20% of the FY budget was spent on PHC transfers to health facilities and Operations of district health office.

Reasons for unspent balances on the bank account

Unspent balance of Ugx: 60,805,000 that constitutes of wage balance worth Ugx: 59,304,000 and Ugx; 1,501,444 NWR is planned for vacant positions to be recruited in this FY and procurement commitments done in the quarter respectively.

Highlights of physical performance by end of the quarter

the department was able to pay salaries of all 173 staff in time, conducted Technical support supervision to all health facilities, support lower health facilities on reporting and health promotion and prevention, champion Maternal and child health activities including vaccine management, cold chain maintenance and repair. All health facilities received PHC in time and were supported to implement as planned.

VOTE: 815 Buhweju District

Quarter 1

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	8,841,526	8,841,526	2,312,593	26%	2,312,593
District Unconditional Grant Wage	72,811	72,811	18,203	25%	18,203
Other Transfers from Central Government	20,048	20,048	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,286,678	1,286,678	428,893	33%	428,893
Programme Conditional Grant - Wage Recurrent	7,461,989	7,461,989	1,865,497	25%	1,865,497
Development Revenues	424,498	424,498	0	0%	0
Programme Conditional Grant - Development	424,498	424,498	0	0%	0
Total Revenues Shares	9,266,025	9,266,025	2,312,593	25%	2,312,593
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,534,800	7,534,800	1,629,919	22%	1,629,919
Non Wage	1,306,727	1,306,727	372,791	29%	372,791
Development Expenditure					
Domestic Development	424,498	424,498	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,266,025	9,266,025	2,002,710	22%	2,002,710
C: Unspent Balances					
Recurrent Balances	2,312,593	3956946.40625	309,883		
Wage		1,883,700	253,781	-162,991,862%	
Non Wage		428,893	56,102	190,407,870,628,085,400%	
Development Balances			0		
Domestic Development			0	-7,800,287%	
External Financing			0	0%	
Total Unspent			309,883	-197,958,386%	

Summary of Department Revenues and Expenditure by Source

Education department had planned on a budget of UGX. 9,266,025,000 for the financial year 2025/2026 and a revised budget of Ugx. 9,266,025,000/=. BY the end of first quarter, only UGX. 2,312,593,000/= was realized which is only 25% of the budget. Wage for the quarter was Ugx. 1,629,919,000/= and nonwage was Ugx. 372,791,000/=.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of Ugx. 309,883,000/= Ugx. 56,102,000 was for Nonwage whose activities were rescheduled to quarter 2 while Ugx. 253,781,000/= was wage for staff in vacant positions

Highlights of physical performance by end of the quarter

All staff salaries were paid for 3 months, monitoring and inspection of schools done, site technical monitoring, submission of departmental reports, district cocurricular activities at district and national level done, held departmental meetings, sensitization meetings held.

VOTE: 815 Buhweju District

Quarter 1

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	1,773,546	1,773,546	338,624	19%	338,624
District Unconditional Grant Wage	212,721	212,721	53,180	25%	53,180
Other Transfers from Central Government	560,826	560,826	35,444	6%	35,444
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,773,546	1,773,546	338,624	19%	338,624
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,721	212,721	40,150	19%	40,150
Non Wage	1,560,826	1,560,826	67,214	4%	67,214
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,773,546	1,773,546	107,364	6%	107,364
C: Unspent Balances					
Recurrent Balances	338,624	503721.795	231,260		
Wage		53,180	13,031	-4,014,954%	
Non Wage		285,444	218,230	-40,753,767%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			231,260	-10,397,730%	

Summary of Department Revenues and Expenditure by Source

The department received 338,624,000 which is 19% out of planned 1,768,546,724 (one billion seven hundred sixty-eight million five hundred forty-six thousand seven hundred twenty-four shilling only) out which 53,180,000 is wage, 250,000,000 is non-wage and 35,444,000 is other transfers from central Government.

Reasons for unspent balances on the bank account

231,260,000/= (two hundred thirty one million two hundred sixty was not spent due break down of district road equipment.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

The department procured 14 procured 84 pieces of culverts out of which 24 pieces are of 900mm diameter while 60 pieces are of 900mm diameter culverts (8 lines of culverts shall be installed along Bushozi- Nshenga - Aharina - Rubengye 10Km, and 7 lines shall be installed along Kibarya - Katinda - Bwoga - Kyakanda 15Km).

The department has paid staff in the department for 3 months

VOTE: 815 Buhweju District

Quarter 1

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	114,728	114,728	34,243	30%	34,243
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Programme Conditional Grant - Non Wage Recurrent	66,728	66,728	22,243	33%	22,243
Development Revenues	1,045,695	1,045,695	0	0%	0
Programme Conditional Grant - Development	1,030,880	1,030,880	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,160,423	1,160,423	34,243	3%	34,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,975	25%	11,975
Non Wage	66,728	66,728	16,291	24%	16,291
Development Expenditure					
Domestic Development	1,045,695	1,045,695	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,160,423	1,160,423	28,266	2%	28,266
C: Unspent Balances					
Recurrent Balances	34,243	37136.5935	5,977		
Wage		12,000	25	2,500%	
Non Wage		22,243	5,952	172,909,153,916,416,130%	
Development Balances			0		
Domestic Development			0	-26,142,369%	
External Financing			0	0%	
Total Unspent			5,977	-2,792,357%	

Summary of Department Revenues and Expenditure by Source

The department has a total of 1,160,422,909 Uganda shillings as budget of which 48,000,000 Uganda shillings for wage, 66,728,146 Uganda shillings non - wage recurrent and 1,045,694,763 Uganda shillings for development. During first quarter the department received 34, 242,715 Uganda shillings for which 22,242,715 as non - wage recurrent and 12,000,000 Uganda shillings as wage,

Reasons for unspent balances on the bank account

The funds remained was meant to carry out District Advocacy meeting but the amount was not enough to facilitate it

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for the Officer, held District water supply and coordination meeting, Inter sub county meeting, Procured office stationary, bought small office equipment, Procured office airtime, carried out inspection for water projects implemented 2024-2025 FY, Submitted workplan report for 2025-2026 FY and also submitted first quarter report to Ministry of Water and Environment and carried out maintenance and operation of sector vehicle.

VOTE: 815 Buhweju District

Quarter 1

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	573,112	573,112	84,371	15%	84,371
District Unconditional Grant Wage	276,000	276,000	69,000	25%	69,000
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Other Transfers from Central Government	250,000	250,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	43,112	43,112	14,371	33%	14,371
Development Revenues	0	0	0	0%	0
Total Revenues Shares	573,112	573,112	84,371	15%	84,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	63,823	23%	63,823
Non Wage	297,112	297,112	12,728	4%	12,728
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	573,112	573,112	76,551	13%	76,551
C: Unspent Balances					
Recurrent Balances	84,371	219829.0105	7,820		
Wage		69,000	5,177	-6,382,293%	
Non Wage		15,371	2,643	-8,685,238%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,820	-7,570,722%	

Summary of Department Revenues and Expenditure by Source

For the financial year 2024/2025 the department has budgeted of shillings 243,349,148 of which 222,000,000 is wage,20,349,148 non-wage (Natural resource conditional grant) and 1,000,000 Local Revenue
Quarter 1 the department received shillings 55,500,000 as wage, 5,087,287 non-wage (Natural resource conditional grant) and 250,000 Local Revenue

Reasons for unspent balances on the bank account

delayed procurements and inadequate funds to complete the planned activity

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Restoration of degraded sections of Mushasha-Mirama wetland system, Wetland Management Plans developed, Implementation of national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples. Local capacity built in climate change response and Titled Land area.

VOTE: 815 Buhweju District

Quarter 1

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	379,023	379,023	56,408	15%	56,408
District Unconditional Grant Wage	178,653	178,653	44,663	25%	44,663
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	151,392	151,392	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	46,978	46,978	11,744	25%	11,744
Development Revenues	1,500	1,500	0	0%	0
District Discretionary Equalisation Development Grant	1,500	1,500	0	0%	0
Total Revenues Shares	380,523	380,523	56,408	15%	56,408
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,653	178,653	41,214	23%	41,214
Non Wage	200,370	200,370	11,743	6%	11,743
Development Expenditure					
Domestic Development	1,500	1,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	380,523	380,523	52,957	14%	52,957
C: Unspent Balances					
Recurrent Balances	56,408	147712.78225	3,451		
Wage		44,663	3,449	-4,121,403%	
Non Wage		11,744	1	-6,171,803%	
Development Balances			0		
Domestic Development			0	-37,500%	
External Financing			0	0%	
Total Unspent			3,451	-5,239,295%	

Summary of Department Revenues and Expenditure by Source

The department received budget of 56,407,727 for the first quarter of which 44,663,282 is for wage 11.744,445 is for non-wage. The department spent 11,744,445 on assessing and appraising PWDS and SEPCO groups, holding district PWDS, Older Persons, Youth and women Council meetings, attending to probation and social welfare cases, inspection of work places and coordinating the activities in the office of DCDO

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was for wage and the district is in the process of recruitment

Highlights of physical performance by end of the quarter

Appraising PWDS and SEPCO groups, holding district PWDS, Older Persons, Youth and women Council meetings, attending to probation and social welfare cases, Inspection of work places and coordinating the activities in the office of DCDO,

VOTE: 815 Buhweju District

Quarter 1

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	104,148	104,148	29,339	28%	29,339
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	45,148	45,148	11,287	25%	11,287
Locally Raised Revenues	11,000	11,000	6,052	55%	6,052
Development Revenues	382,522	382,522	0	0%	0
District Discretionary Equalisation Development Grant	382,522	382,522	0	0%	0
Total Revenues Shares	486,671	486,671	29,339	6%	29,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	11,020	24%	11,020
Non Wage	59,000	59,000	13,324	23%	13,324
Development Expenditure					
Domestic Development	382,522	382,522	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	486,671	486,671	24,344	5%	24,344
C: Unspent Balances					
Recurrent Balances	29,339	39094.142	4,995		
Wage		11,287	267	26,692%	
Non Wage		18,052	4,728	-2,789,348%	
Development Balances			0		
Domestic Development			0	-6,392,946%	
External Financing			0	0%	
Total Unspent			4,995	-2,405,075%	

Summary of Department Revenues and Expenditure by Source

The department budgeted ugx. 486,671,000/= for the financial year 2025/2026 and the same amount was maintained for the revised budget. By the end of Q1, the department had received Ugx. 29,339,000/= which represents 6% of the total budget. Ugx. 11,020,000/= being for wage and Ugx. 13,324,000/= non-wage. There was no Domestic development received. However Ugx. 4,995,000/= remained unspent and the activities were rescheduled to Q2.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Department had unspent balance of UGX. 4,995,000/= with ugx. 267,000 as wage and Ugx. 4,728,000/= as non-wage whose activities have been rescheduled to quarter 2.

Highlights of physical performance by end of the quarter

staff salaries were paid for 3 months,
Coordinated and conducted DTPC meetings, held departmental meetings,
Conducted mentoring and monitoring of LLGs

VOTE: 815 Buhweju District

Quarter 1

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	79,611	79,611	19,903	25%	19,903
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	12,500
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	79,611	79,611	19,903	25%	19,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	2,619	9%	2,619
Non Wage	50,000	50,000	12,459	25%	12,459
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	79,611	79,611	15,078	19%	15,078
C: Unspent Balances					
Recurrent Balances	19,903	34981.306	4,824		
Wage		7,403	4,783	-261,949%	
Non Wage		12,500	41	-171,516,921,369,526,850%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,824	-1,487,946%	

Summary of Department Revenues and Expenditure by Source

The department had a budget of Ugx 79,611,000 for FY 25/26. by end of quarter 1, the department had received Ugx. 19,903,000 which is 25% of the total budget.

the department was able to spend ugx. 15,078,000 by end of quarter 1 which translates to 19%, with Ugx 2,619,000 on wage and Ugx. 12,459,000 on non wage.

there was unspent balance of Ugx. 4,824,000

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 4,824,000 in the department was due un paid wage for the vacant position

Highlights of physical performance by end of the quarter

paid salaries for 3 months, audit of sub counties, transfers to town councils, audit of Health facilities, witnessing Hand over of sub county chiefs, submission of audit reports

VOTE: 815 Buhweju District

Quarter 1

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	113,339	113,339	28,335	25%	28,335
District Unconditional Grant Wage	55,272	55,272	13,818	25%	13,818
Locally Raised Revenues	2,000	2,000	500	25%	500
Programme Conditional Grant - Non Wage Recurrent	56,067	56,067	14,017	25%	14,017
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,339	113,339	28,335	25%	28,335
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,272	55,272	11,297	20%	11,297
Non Wage	58,067	58,067	5,239	9%	5,239
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,339	113,339	16,536	15%	16,536
C: Unspent Balances					
Recurrent Balances	28,335	30354.404	11,798		
Wage		13,818	2,521	-1,129,725%	
Non Wage		14,517	9,278	-509,403%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,798	-1,625,311%	

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 113,339,000/= and revised budget of Ugx. 113,339,000/=. The department received Ugx 28,335,000= which makes 25% of the total budget in quarter 1.

The department spent Ugx 16,536,000= which represents 15% of the funds received leaving unspent balance of Ugx 11,798,000=.

Ugx. 11,297,000/= was spent on wage while Ugx. 5,239,000/= was for non-wage.

Expenditure was majorly of travel inland, meetings for Cooperatives (PDM, Emyooga, Ordinary SACCOs), report preparations and submission to line ministry, participated in assessment of businesses for trading license, community training, trained Sacco leaders and mobilized Saccos for registration

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of ugx. 11,798,000 with wage of Ugx. 2,521,000/= and non-wage of Ugx. 9,278,000/= due to unpaid committee invoices and Activities which have been rescheduled to quarter 2

Highlights of physical performance by end of the quarter

3,189 business assessed were for trading licenses and operational license, 01 training conducted for the business community, Held the PDM leaders Sacco meeting, changed some of the committees as per Sacco resolutions and trained in FIS, 04 groups were mobilized and registered one in Kaniga as a sacco and it's the second in this parish, Leaders from the 36 emyooga saccos were trained in book keeping, 16 cooperatives and 06 unions were monitored and supervised, 3 so far AGM attended, 10 cases handled for arbitration, 12 tourism sites inspected, 13 coffee factories visited and were sensitized on clear production technologies, registration and value addition and 27 were sensitized on Q&S marks.

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VOTE: 815 Buhweju District

Quarter 1

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

25 NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,984	3,009
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	18,484	4,134
Wage	0	0
Non-Wage	18,484	4,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,739	245,245
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	800
228001 Maintenance-Buildings and Structures	29,364	0
Total for Key Service Area	1,747,935	246,045
Wage	1,125,739	245,245
Non-Wage	413,996	800
GoU Dev	208,200	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

25 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	990
227001 Travel inland	15,000	3,750
273104 Pension	1,570,691	203,438
273105 Gratuity	1,471,897	0
Total for Key Service Area	3,061,561	208,178
Wage	0	0
Non-Wage	3,061,561	208,178
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	1,900
Total for Key Service Area	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,452	514
227001 Travel inland	3,200	800
Total for Key Service Area	5,652	1,314
Wage	0	0
Non-Wage	5,652	1,314
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	375
Total for Key Service Area	4,000	375
Wage	0	0
Non-Wage	4,000	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,176	2,044
227004 Fuel, Lubricants and Oils	3,900	975
Total for Key Service Area	12,876	3,219
Wage	0	0
Non-Wage	12,876	3,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	13,360	3,160
Total for Key Service Area	14,160	3,360
Wage	0	0
Non-Wage	14,160	3,360

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263402 Transfer to Other Government Units	0	83,713
Total for Key Service Area	5,000	83,713
Wage	0	0
Non-Wage	5,000	83,713
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

25NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	400
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	1,240
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,600	650
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	5,400	900
227001 Travel inland	19,312	4,828
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	79,452	13,868
Wage	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	79,452	13,868
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,956,721	566,106
	Wage	1,125,739	245,245
	Non-Wage	3,622,782	320,860
	GoU Dev	208,200	0
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,232	5,058
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	36,232	9,058
Wage	0	0
Non-Wage	36,232	9,058
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	9,353
Total for Key Service Area	35,270	9,353
Wage	0	0
Non-Wage	35,270	9,353
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020201 Local Government own source revenue growth

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	120
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	750
223006 Water	2,000	500
227001 Travel inland	25,866	6,254
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	42,586	9,873
Wage	0	0
Non-Wage	42,586	9,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	39,992
221009 Welfare and Entertainment	2,734	484
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	1,275
Total for Key Service Area	175,294	41,751
Wage	163,960	39,992
Non-Wage	11,334	1,759
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,382	70,035
Wage	163,960	39,992
Non-Wage	125,422	30,044
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 1

Ext Finance	0	0
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VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25 NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,700	1,080
Total for Key Service Area	8,700	1,080
Wage	0	0
Non-Wage	8,700	1,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	2,598
227004 Fuel, Lubricants and Oils	16,569	0
Total for Key Service Area	31,069	2,598
Wage	0	0
Non-Wage	31,069	2,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	219,074	31,886
211105 Ex-Gratia for Political leaders.	243,932	56,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	9,460
221001 Advertising and Public Relations	516	0

VOTE: 815 Buhweju District

Quarter 1

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
221003 Staff Training	5,000	0
221004 Recruitment Expenses	43,000	4,100
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,600	1,290
221010 Special Meals and Drinks	9,200	2,250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	250
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	13,204	210
225203 Appraisal and Feasibility Studies for Capital Works	5,000	794
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	6,000	1,250
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	640,538	112,406
Wage	219,074	31,886
Non-Wage	376,213	80,520
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	680,308	116,084
Wage	219,074	31,886
Non-Wage	415,982	84,198
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	262,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	149,639	41,225
223005 Electricity	100	0
223006 Water	100	0
224003 Agricultural Supplies and Services	58,000	0
225204 Monitoring and Supervision of capital work	14,064	0
227001 Travel inland	102,009	34,770
227004 Fuel, Lubricants and Oils	15,274	5,998
228002 Maintenance-Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	20,054	0
Total for Key Service Area	1,460,840	347,043
Wage	1,048,200	262,050
Non-Wage	205,577	50,223
GoU Dev	207,063	34,770
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	90,000	32,258
Total for Key Service Area	90,000	32,258
Wage	0	0
Non-Wage	90,000	32,258
GoU Dev	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

25	NA
25	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,000	0
Total for Key Service Area	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

25	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
Total for Key Service Area	102,000	25,500
Wage	102,000	25,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	181,411	13,000
Total for Key Service Area	181,411	13,000

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	181,411	13,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,885,252	417,800
	Wage	1,150,200	287,550
	Non-Wage	527,989	95,480
	GoU Dev	207,063	34,770
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.		
Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qaulity service delivery.		
Promote qaulity curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	845,842
221001 Advertising and Public Relations	2,000	0
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	29,000	0
225204 Monitoring and Supervision of capital work	74,472	0
227001 Travel inland	1,164,343	15,289
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	9,978	0
263308 Sector Conditional Grant (Non-Wage)	568,808	142,202
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	0
Total for Key Service Area	6,420,655	1,003,583
Wage	3,620,584	845,842
Non-Wage	792,966	157,740

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	913,920	0
	Ext Finance	1,093,185	0
	Total for Department	6,420,655	1,003,583
	Wage	3,620,584	845,842
	Non-Wage	792,966	157,740
	GoU Dev	913,920	0
	Ext Finance	1,093,185	0

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	887,088
225204 Monitoring and Supervision of capital work	21,224	0
228004 Maintenance-Other Fixed Assets	5,812	0
312121 Non-Residential Buildings - Acquisition	224,914	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	112,548	0
Total for Key Service Area	4,240,466	887,088
Wage	3,815,968	887,088
Non-Wage	0	0
GoU Dev	424,498	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	152,669	0

VOTE: 815 Buhweju District

Quarter 1

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
228004 Maintenance-Other Fixed Assets	10,000	0
263308 Sector Conditional Grant (Non-Wage)	565,820	188,157
Total for Key Service Area	728,489	188,157
Wage	0	0
Non-Wage	728,489	188,157
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,052	1,000
263308 Sector Conditional Grant (Non-Wage)	446,460	148,820
Total for Key Service Area	449,512	149,820
Wage	0	0
Non-Wage	449,512	149,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

25 NA

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,646,021	730,484
Total for Key Service Area	3,646,021	730,484
Wage	3,646,021	730,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,618
Total for Key Service Area	5,000	1,618
Wage	0	0
Non-Wage	5,000	1,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	12,347
221001 Advertising and Public Relations	2,000	600
221002 Workshops, Meetings and Seminars	4,000	1,333
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	407
221011 Printing, Stationery, Photocopying and Binding	1,661	480
221012 Small Office Equipment	1,000	333
227001 Travel inland	49,564	8,730
Total for Key Service Area	133,536	24,563
Wage	72,811	12,347
Non-Wage	60,726	12,216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

25NA

VOTE: 815 Buhweju District

Quarter 1

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
227001 Travel inland	50,000	16,648
Total for Key Service Area	50,000	16,648
Wage	0	0
Non-Wage	50,000	16,648
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,266,025	2,002,710
Wage	7,534,800	1,629,919
Non-Wage	1,306,727	372,791
GoU Dev	424,498	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,721	40,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	0
227004 Fuel, Lubricants and Oils	190,646	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	0
Total for Key Service Area	773,546	40,150
Wage	212,721	40,150
Non-Wage	560,826	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	24,900	5,086
227001 Travel inland	178,000	29,468
227004 Fuel, Lubricants and Oils	393,000	0
228001 Maintenance-Buildings and Structures	343,000	32,510

VOTE: 815 Buhweju District

Quarter 1

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	49,000	0
Total for Key Service Area	1,000,000	67,214
Wage	0	0
Non-Wage	1,000,000	67,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,773,546	107,364
Wage	212,721	40,150
Non-Wage	1,560,826	67,214
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	10,046	2,178
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	2,500	270
222001 Information and Communication Technology Services.	1,200	300
224005 Laboratory supplies and services	23,200	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,000	3,325
227001 Travel inland	36,815	3,873
227004 Fuel, Lubricants and Oils	22,830	2,145
228002 Maintenance-Transport Equipment	12,240	3,800
228004 Maintenance-Other Fixed Assets	112,720	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	0
Total for Key Service Area	1,160,423	28,266
Wage	48,000	11,975
Non-Wage	66,728	16,291
GoU Dev	1,045,695	0
Ext Finance	0	0
Total for Department	1,160,423	28,266
Wage	48,000	11,975
Non-Wage	66,728	16,291
GoU Dev	1,045,695	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
120hactares restored	Degraded wetlands restored. Implementation of national targets on threatened/endangered species of invasive alien species with support & participation of local communities/ indigenous peoples. Compliance monitoring on restored wetland done	inadequate funds for some activities such as monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	63,823
227001 Travel inland	297,112	12,728
Total for Key Service Area	573,112	76,551
Wage	276,000	63,823
Non-Wage	297,112	12,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,112	76,551
Wage	276,000	63,823
Non-Wage	297,112	12,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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	46,978	11,743
Total for Key Service Area	46,978	11,743
Wage	0	0
Non-Wage	46,978	11,743
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	153,392	0
Total for Key Service Area	153,392	0
Wage	0	0
Non-Wage	153,392	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,653	41,214
227001 Travel inland	1,500	0
Total for Key Service Area	180,153	41,214

VOTE: 815 Buhweju District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	178,653	41,214
	Non-Wage	0	0
	GoU Dev	1,500	0
	Ext Finance	0	0
	Total for Department	380,523	52,957
	Wage	178,653	41,214
	Non-Wage	200,370	11,743
	GoU Dev	1,500	0
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	11,020
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	250
221008 Information and Communication Technology Supplies.	9,500	750
221009 Welfare and Entertainment	8,400	1,570
221011 Printing, Stationery, Photocopying and Binding	8,316	730
221012 Small Office Equipment	1,000	170
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	402
227001 Travel inland	68,901	9,452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312231 Office Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	390,665	24,344
Wage	45,148	11,020
Non-Wage	59,000	13,324
GoU Dev	286,517	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	38,402	0
Total for Key Service Area	38,402	0

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	38,4020
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	38,402	0
Total for Key Service Area	38,402	0
	Wage	00
	Non-Wage	00
	GoU Dev	38,4020
	Ext Finance	00

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,201	0
Total for Key Service Area	19,201	0
	Wage	00
	Non-Wage	00
	GoU Dev	19,2010
	Ext Finance	00
Total for Department	486,671	24,344
	Wage	45,14811,020
	Non-Wage	59,00013,324
	GoU Dev	382,5220
	Ext Finance	00

VOTE: 815 Buhweju District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

25%NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25%NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	2,619
221011 Printing, Stationery, Photocopying and Binding	600	109
227001 Travel inland	21,400	5,350
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	79,611	15,078
Wage	29,611	2,619
Non-Wage	50,000	12,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,611	15,078
Wage	29,611	2,619
Non-Wage	50,000	12,459
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,527	1,000
Wage	0	0
Non-Wage	4,527	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	318	0
224010 Protective Gear	6,477	0
227001 Travel inland	4,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

25NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,272	11,297
Total for Key Service Area	55,272	11,297
Wage	55,272	11,297

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,229	418	
221012 Small Office Equipment	252	0	
227001 Travel inland	9,364	2,341	
Total for Key Service Area	15,845	2,759	
	Wage	0	0
	Non-Wage	15,845	2,759
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,685	0	
221002 Workshops, Meetings and Seminars	3,124	0	
221012 Small Office Equipment	500	0	
227001 Travel inland	10,272	480	
Total for Key Service Area	15,581	480	
	Wage	0	0
	Non-Wage	15,581	480
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,527	1,000
Wage	0	0
Non-Wage	4,527	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,610	0
227001 Travel inland	4,181	0
Total for Key Service Area	6,791	0
Wage	0	0
Non-Wage	6,791	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	113,339	16,536
Wage	55,272	11,297
Non-Wage	58,067	5,239
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
25	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	12,984	3,009
227004 Fuel, Lubricants and Oils	4,500	1,125
Total for Key Service Area	18,484	4,134
Wage	0	0
Non-Wage	18,484	4,134
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,125,739	245,245
221016 Systems Recurrent costs	11,826	0
223005 Electricity	32,942	0
227001 Travel inland	548,064	800
228001 Maintenance-Buildings and Structures	29,364	0
Total for Key Service Area	1,747,935	246,045
Wage	1,125,739	245,245
Non-Wage	413,996	800

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	208,200	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,973	990
227001 Travel inland	15,000	3,750
273104 Pension	1,570,691	203,438
273105 Gratuity	1,471,897	0
Total for Key Service Area	3,061,561	208,178
Wage	0	0
Non-Wage	3,061,561	208,178
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

25NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,600	1,900
Total for Key Service Area	7,600	1,900
Wage	0	0
Non-Wage	7,600	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25NA

VOTE: 815 Buhweju District

Quarter 1

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
221008 Information and Communication Technology Supplies.	2,452	514
227001 Travel inland	3,200	800
Total for Key Service Area	5,652	1,314
Wage	0	0
Non-Wage	5,652	1,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	375
Total for Key Service Area	4,000	375
Wage	0	0
Non-Wage	4,000	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	8,176	2,044
227004 Fuel, Lubricants and Oils	3,900	975
Total for Key Service Area	12,876	3,219
Wage	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	12,876	3,219
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

25NA

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	13,360	3,160
Total for Key Service Area	14,160	3,360
Wage	0	0
Non-Wage	14,160	3,360
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
263402 Transfer to Other Government Units	0	83,713
Total for Key Service Area	5,000	83,713
Wage	0	0
Non-Wage	5,000	83,713
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

25NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,200	400
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	7,500	0
221005 Official Ceremonies and State Functions	10,000	0
221009 Welfare and Entertainment	5,040	1,240
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	2,600	650
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	3,000	3,000
223004 Guard and Security services	5,400	900
227001 Travel inland	19,312	4,828
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	79,452	13,868
Wage	0	0
Non-Wage	79,452	13,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,956,721	566,106
Wage	1,125,739	245,245
Non-Wage	3,622,782	320,860
GoU Dev	208,200	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	20,232	5,058
227004 Fuel, Lubricants and Oils	6,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	36,232	9,058
Wage	0	0
Non-Wage	36,232	9,058
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,660	0
221011 Printing, Stationery, Photocopying and Binding	6,716	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	21,894	9,353
Total for Key Service Area	35,270	9,353
Wage	0	0
Non-Wage	35,270	9,353

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	720	120
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
221015 Financial and related losses	2,000	0
223005 Electricity	3,000	750
223006 Water	2,000	500
227001 Travel inland	25,866	6,254
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	42,586	9,873
Wage	0	0
Non-Wage	42,586	9,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,960	39,992
221009 Welfare and Entertainment	2,734	484
221011 Printing, Stationery, Photocopying and Binding	3,500	0
227001 Travel inland	5,100	1,275
Total for Key Service Area	175,294	41,751

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	163,960	39,992
	Non-Wage	11,334	1,759
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	289,382	70,035
	Wage	163,960	39,992
	Non-Wage	125,422	30,044
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,700	1,080
Total for Key Service Area	8,700	1,080
Wage	0	0
Non-Wage	8,700	1,080
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	14,500	2,598
227004 Fuel, Lubricants and Oils	16,569	0
Total for Key Service Area	31,069	2,598
Wage	0	0
Non-Wage	31,069	2,598
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

25

NA

VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies

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
211101 General Staff Salaries	219,074	31,886
211105 Ex-Gratia for Political leaders.	243,932	56,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,812	9,460
221001 Advertising and Public Relations	516	0
221003 Staff Training	5,000	0
221004 Recruitment Expenses	43,000	4,100
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	5,600	1,290
221010 Special Meals and Drinks	9,200	2,250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,200	250
222001 Information and Communication Technology Services.	1,400	350
223001 Property Management Expenses	13,204	210
225203 Appraisal and Feasibility Studies for Capital Works	5,000	794
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	6,000	1,250
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	3,000	0
Total for Key Service Area	640,538	112,406
Wage	219,074	31,886
Non-Wage	376,213	80,520
GoU Dev	45,252	0
Ext Finance	0	0
Total for Department	680,308	116,084
Wage	219,074	31,886
Non-Wage	415,982	84,198
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

25NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,048,200	262,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,400	1,000
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	149,639	41,225
223005 Electricity	100	0
223006 Water	100	0
224003 Agricultural Supplies and Services	58,000	0
225204 Monitoring and Supervision of capital work	14,064	0
227001 Travel inland	102,009	34,770
227004 Fuel, Lubricants and Oils	15,274	5,998
228002 Maintenance-Transport Equipment	4,000	2,000
312121 Non-Residential Buildings - Acquisition	39,000	0
312129 Other Buildings other than dwellings - Acquisition	20,054	0
Total for Key Service Area	1,460,840	347,043
Wage	1,048,200	262,050
Non-Wage	205,577	50,223
GoU Dev	207,063	34,770
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

25NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	90,000	32,258

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	90,000	32,258
Wage	0	0
Non-Wage	90,000	32,258
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

25	NA
25	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,000	0
Total for Key Service Area	51,000	0
Wage	0	0
Non-Wage	51,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	25,500
Total for Key Service Area	102,000	25,500
Wage	102,000	25,500
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	181,411	13,000
Total for Key Service Area	181,411	13,000
Wage	0	0
Non-Wage	181,411	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,885,252	417,800
Wage	1,150,200	287,550
Non-Wage	527,989	95,480
GoU Dev	207,063	34,770
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

DHT, DHMT , DAC, Planning meeting, Hub coordination meetings, support supervision, Drug ordering, internet services, Routine reporting of all health facilities, Delivery of vaccines to lower health facilities.

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.

Conduct HIV/TB care and treatment support, supervision, EQA, HUB Coordination, Laboratory qauality service delivery.

Promote qauality curative service delivery, and implement community preventive and health promotion activities. like VHT meetings, community dialogues, support supervision to Environmental Health staff in lower health facilities, Management of health care waste management in all health facilities

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Conduct MCH specific supervision, MPDSR meetings, coordinate midwifery and nursing services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,620,584	845,842
221001 Advertising and Public Relations	2,000	0
222001 Information and Communication Technology Services.	1,000	250
224001 Medical Supplies and Services	29,000	0
225204 Monitoring and Supervision of capital work	74,472	0
227001 Travel inland	1,164,343	15,289
228002 Maintenance-Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	9,978	0
263308 Sector Conditional Grant (Non-Wage)	568,808	142,202
282101 Donations	150,000	0
312121 Non-Residential Buildings - Acquisition	790,471	0
Total for Key Service Area	6,420,655	1,003,583

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	3,620,584	845,842
	Non-Wage	792,966	157,740
	GoU Dev	913,920	0
	Ext Finance	1,093,185	0
	Total for Department	6,420,655	1,003,583
	Wage	3,620,584	845,842
	Non-Wage	792,966	157,740
	GoU Dev	913,920	0
	Ext Finance	1,093,185	0

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	887,088
225204 Monitoring and Supervision of capital work	21,224	0
228004 Maintenance-Other Fixed Assets	5,812	0
312121 Non-Residential Buildings - Acquisition	224,914	0
312129 Other Buildings other than dwellings - Acquisition	60,000	0
312139 Other Structures - Acquisition	112,548	0
Total for Key Service Area	4,240,466	887,088
Wage	3,815,968	887,088
Non-Wage	0	0
GoU Dev	424,498	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
25	NA	

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	152,669	0
228004 Maintenance-Other Fixed Assets	10,000	0
263308 Sector Conditional Grant (Non-Wage)	565,820	188,157
Total for Key Service Area	728,489	188,157
Wage	0	0
Non-Wage	728,489	188,157
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,052	1,000
263308 Sector Conditional Grant (Non-Wage)	446,460	148,820
Total for Key Service Area	449,512	149,820
Wage	0	0
Non-Wage	449,512	149,820
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
25	NA	
25	NA	

VOTE: 815 Buhweju District

Quarter 1

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
211101 General Staff Salaries	3,646,021	730,484
Total for Key Service Area	3,646,021	730,484
Wage	3,646,021	730,484
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,618
Total for Key Service Area	5,000	1,618
Wage	0	0
Non-Wage	5,000	1,618
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	72,811	12,347
221001 Advertising and Public Relations	2,000	600
221002 Workshops, Meetings and Seminars	4,000	1,333

VOTE: 815 Buhweju District

Quarter 1

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
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	407
221011 Printing, Stationery, Photocopying and Binding	1,661	480
221012 Small Office Equipment	1,000	333
227001 Travel inland	49,564	8,730
Total for Key Service Area	133,536	24,563
Wage	72,811	12,347
Non-Wage	60,726	12,216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,648
Total for Key Service Area	50,000	16,648
Wage	0	0
Non-Wage	50,000	16,648
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

25

NA

VOTE: 815 Buhweju District

Quarter 1

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
227001 Travel inland	3,000	1,000
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,266,025	2,002,710
Wage	7,534,800	1,629,919
Non-Wage	1,306,727	372,791
GoU Dev	424,498	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

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	212,721	40,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,200	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	62,662	0
227004 Fuel, Lubricants and Oils	190,646	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
263402 Transfer to Other Government Units	186,918	0
Total for Key Service Area	773,546	40,150
Wage	212,721	40,150
Non-Wage	560,826	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

25NA

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	10,000	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221012 Small Office Equipment	600	0

VOTE: 815 Buhweju District

Quarter 1

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
222001 Information and Communication Technology Services.	600	150
225204 Monitoring and Supervision of capital work	24,900	5,086
227001 Travel inland	178,000	29,468
227004 Fuel, Lubricants and Oils	393,000	0
228001 Maintenance-Buildings and Structures	343,000	32,510
228002 Maintenance-Transport Equipment	49,000	0
Total for Key Service Area	1,000,000	67,214
Wage	0	0
Non-Wage	1,000,000	67,214
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,773,546	107,364
Wage	212,721	40,150
Non-Wage	1,560,826	67,214
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
NA		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
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	11,975
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	10,046	2,178
221003 Staff Training	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	2,500	270
222001 Information and Communication Technology Services.	1,200	300
224005 Laboratory supplies and services	23,200	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	18,000	3,325
227001 Travel inland	36,815	3,873
227004 Fuel, Lubricants and Oils	22,830	2,145
228002 Maintenance-Transport Equipment	12,240	3,800
228004 Maintenance-Other Fixed Assets	112,720	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	850,373	0
Total for Key Service Area	1,160,423	28,266
Wage	48,000	11,975
Non-Wage	66,728	16,291
GoU Dev	1,045,695	0
Ext Finance	0	0
Total for Department	1,160,423	28,266
Wage	48,000	11,975

VOTE: 815 Buhweju District

Quarter 1

Non-Wage	66,728	16,291
GoU Dev	1,045,695	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
120hactares restored	Degraded wetlands restored. Implementation of national targets on threatened/endangered species of invasive alien species with support & participation of local communities/ indigenous peoples. Compliance monitoring on restored wetland done	inadequate funds for some activities such as monitoring

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	63,823
227001 Travel inland	297,112	12,728
Total for Key Service Area	573,112	76,551
Wage	276,000	63,823
Non-Wage	297,112	12,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	573,112	76,551
Wage	276,000	63,823
Non-Wage	297,112	12,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	46,978	11,743
Total for Key Service Area	46,978	11,743
Wage	0	0
Non-Wage	46,978	11,743
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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	153,392	0
Total for Key Service Area	153,392	0
Wage	0	0
Non-Wage	153,392	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District

Quarter 1

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
211101 General Staff Salaries	178,653	41,214
227001 Travel inland	1,500	0
Total for Key Service Area	180,153	41,214
Wage	178,653	41,214
Non-Wage	0	0
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	380,523	52,957
Wage	178,653	41,214
Non-Wage	200,370	11,743
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	11,020
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	5,000	250
221008 Information and Communication Technology Supplies.	9,500	750
221009 Welfare and Entertainment	8,400	1,570
221011 Printing, Stationery, Photocopying and Binding	8,316	730
221012 Small Office Equipment	1,000	170
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,500	402
227001 Travel inland	68,901	9,452
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,900	0
312121 Non-Residential Buildings - Acquisition	100,000	0
312231 Office Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	55,000	0
312299 Other Machinery and Equipment- Acquisition	25,000	0
313129 Other Buildings other than dwellings - Improvement	45,000	0
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	390,665	24,344
Wage	45,148	11,020
Non-Wage	59,000	13,324
GoU Dev	286,517	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

25

NA

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

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	38,402	0
Total for Key Service Area	38,402	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

25NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	38,402	0
Total for Key Service Area	38,402	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,402	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

25NA

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

25NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,201	0
Total for Key Service Area	19,201	0
Wage	0	0
Non-Wage	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	19,201	0
	Ext Finance	0	0
	Total for Department	486,671	24,344
	Wage	45,148	11,020
	Non-Wage	59,000	13,324
	GoU Dev	382,522	0
	Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

25%	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

25%	NA
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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	29,611	2,619
221011 Printing, Stationery, Photocopying and Binding	600	109
227001 Travel inland	21,400	5,350
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	79,611	15,078
Wage	29,611	2,619
Non-Wage	50,000	12,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	79,611	15,078
Wage	29,611	2,619
Non-Wage	50,000	12,459
GoU Dev	0	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

25NA

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,527	1,000
Wage	0	0
Non-Wage	4,527	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

25NA

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	318	0
224010 Protective Gear	6,477	0
227001 Travel inland	4,000	0
Total for Key Service Area	10,795	0
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

25NA

VOTE: 815 Buhweju District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,272	11,297
Total for Key Service Area	55,272	11,297
Wage	55,272	11,297
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,229	418
221012 Small Office Equipment	252	0
227001 Travel inland	9,364	2,341
Total for Key Service Area	15,845	2,759
Wage	0	0
Non-Wage	15,845	2,759
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

25

NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,685	0
221002 Workshops, Meetings and Seminars	3,124	0
221012 Small Office Equipment	500	0

VOTE: 815 Buhweju District

Quarter 1

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

Item	Approved Budget	Spent
227001 Travel inland	10,272	480
Total for Key Service Area	15,581	480
Wage	0	0
Non-Wage	15,581	480
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	527	0
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,527	1,000
Wage	0	0
Non-Wage	4,527	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

25 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,610	0
227001 Travel inland	4,181	0
Total for Key Service Area	6,791	0

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	6,7910
	GoU Dev	00
	Ext Finance	00
	Total for Department	113,33916,536
	Wage	55,27211,297
	Non-Wage	58,0675,239
	GoU Dev	00
	Ext Finance	00

VOTE: 815 Buhweju District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	5	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	14	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	14	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of public officers trained under the National Service	Number	100	

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1000	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	100%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	405000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
External resource envelope as a percentage of the National	Percentage	100%	

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	10%	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	conducting meetings of	

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of irrigation systems installed on Govt farms and	Number	33	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	12	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	2025-2026	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	2	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	100	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90%	

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	60%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	200	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	10	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	100	

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	4	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	100	

VOTE: 815 Buhweju District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	50	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	120 Km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	30 Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	75 Km	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	2025-2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	Restoration of degraded

VOTE: 815 Buhweju District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100%	
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	95%	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	100%	
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	100%	

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	100%	

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	100%	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	50	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	100	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	4	

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 07 Private Sector Development			
Key Service Area: 120002 Domestic Promotion			
PIAP Output : 07020901 Increased local consumption and production			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	100	
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	100	
Programme: 17 Regional Balanced Development			
Key Service Area: 000055 Refugee Protection and Mangement			
PIAP Output : 17030401 Refugees and host communities accessing integrated services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of refugees accessing health services	Percentage	50	

VOTE: 815 Buhweju District

Quarter 1

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: 237574 Bihanga Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Bihanga HCIII	BIHANGA S/C	Programme Conditional Grant - Non Wage Recurrent		17,269	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAREMBE P.S	KAREMBE P.S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
BUSHEREGYE P.S	BUSHEREGYE P.S	Programme Conditional Grant - Non Wage Recurrent		10,130	0
NYAKAZIBA P.S.	NYAKAZIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bihanga Sub County	Nyakitaraka Omukadomora Omukimwani 4 km	Other Transfers from Central Government Uganda Road Fund (URF)		6,770	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Rutehe 1 GFS	Programme Conditional Grant - Development		50,186	0

VOTE: 815 Buhweju District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237574 Bihanga Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Mburamaizi CC, Runengo CC and Runengo COU	Programme Conditional Grant - Development		54,000	0
LCIII: 237575 Nyakishana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rwanyamabare HCIII	NYAKISHANA S/C	Programme Conditional Grant - Non Wage Recurrent		7,243	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANJA P.S	KAYANJA P.S	Programme Conditional Grant - Non Wage Recurrent		12,430	0
NYAKASHAKA P.S	NYAKASHAKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,750	0
KYAMATOJO P.S	KYAMATOJO P.S	Programme Conditional Grant - Non Wage Recurrent		12,470	0
BUSHOZI P.S	BUSHOZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,710	0
NYEIGABIRO P.S.	NYEIGABIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KATINDA P.S	KATINDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,630	0
RYAMUJUNI P.S	RYAMUJUNI P.S	Programme Conditional Grant - Non Wage Recurrent		9,510	0
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,190	0

VOTE: 815 Buhweju District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237575 Nyakishana Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	ST. JOSEPHS BUSHOZI SS	Programme Conditional Grant - Non Wage Recurrent		47,520	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishana Sub County	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)		8,602	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District wide	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Project sites	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Public rain water tanks	Kayanja CC, Rurangara COU and Kasa FGC	Programme Conditional Grant - Development		54,000	0
protected springs in Nyakishana		Programme Conditional Grant - Development		16,800	0

VOTE: 815 Buhweju District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237576 Engaju Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects for upgraded health facilities	upgraded health facilities	Programme Conditional Grant - Development		66,450	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent		15,038	0
Engaju HC11	ENGAJU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPGRADED HEALTH FACILITIES	Programme Conditional Grant - Development		598,050	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	RUTUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,350	0
KYAMAHUNGU P.S	KYAMAHUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
KAJUMBURA P.S	KAJUMBURA P.S	Programme Conditional Grant - Non Wage Recurrent		15,530	0
MUTANOGA P.S	MUTANOGA P.S	Programme Conditional Grant - Non Wage Recurrent		11,730	0
KOBURIMBI P.S	KOBURIMBI P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju Sub County	Kyonyo Katongo 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		10,113	0

VOTE: 815 Buhweju District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237576 Engaju Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All projects	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Travel Inland - Facilitation	At Engaju	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kyangungye GFS pHASE 11	At Kyangungye	Programme Conditional Grant - Development		580,000	0
Construction of Kyangungye GFS phase 11	At Kyangungya	Programme Conditional Grant - Development		47,072	0
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		12,391	0
Burere HCIII	NYAKASHAKA T/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Rushambya HCII	BURERE S/C	Programme Conditional Grant - Non Wage Recurrent		6,465	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	RUSHAMBYA HCIII KITCHEN	Programme Conditional Grant - Development		40,000	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBENGYE P.S.	RUBENGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,710	0
RWEJERE P.S.	RWEJERE P.S.	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KABUGA P.S	KABUGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,450	0
NYAKAHITA P.S.	NYAKAHITA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KATAGATA P.S	KATAGATA P.S	Programme Conditional Grant - Non Wage Recurrent		6,910	0
KAYONZA P.S	KAYONZA P.S	Programme Conditional Grant - Non Wage Recurrent		11,950	0
RUSHAMBYA P.S.	RUSHAMBYA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,610	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKITOKO S.S	NYAKITOKO S.S	Programme Conditional Grant - Non Wage Recurrent		52,120	0
BUTARE S.S	BUTARE S.S	Programme Conditional Grant - Non Wage Recurrent		123,380	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Burere Sub County	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)		10,385	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of a spring tank	At Kabuga	Programme Conditional Grant - Development		8,501	0
Construction of public rain water harvesting tank	Burere Church and Sayun- Kikamba COU	Programme Conditional Grant - Development		36,000	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Bwoga HCII	RWENGWE S/C	Programme Conditional Grant - Non Wage Recurrent		12,997	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BWOGA P.S	BWOGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,850	0
KYANKANDA P.S	KYANKANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KYHEYARE P.S	KYHEYARE P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwengwe Sub County	Rukyeri Rutembwe 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,003	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Karungu HCIII	KARUNGU S/C	Programme Conditional Grant - Non Wage Recurrent		18,301	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	KARUNGU HCIII IPD RENOVATION	Programme Conditional Grant - Development		70,210	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARA P.S	KATARA P.S	Programme Conditional Grant - Non Wage Recurrent		16,330	0
RUGONGO P.S.	RUGONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
KARUNGU P.S	KARUNGU P.S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
KAMAJUMBA P.S	KAMAJUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		7,390	0
KAMUKAKI P.S	KAMUKAKI P.S	Programme Conditional Grant - Non Wage Recurrent		11,530	0
BUTUURO P.S	BUTUURO P.S	Programme Conditional Grant - Non Wage Recurrent		10,970	0
KASHARARA P.S	KASHARARA P.S	Programme Conditional Grant - Non Wage Recurrent		9,470	0
KARAMBI P.S	KARAMBI P.S	Programme Conditional Grant - Non Wage Recurrent		16,010	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karungu Sub County	Ahambuga Omukibembe Bitsya 4 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,157	0

VOTE: 815 Buhweju District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237580 Nsiika Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
transport and allowances for LGPAC meetings	transport refund and allowances for LGPAC meetings	District Discretionary Equalisation Development Grant		34,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		50,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	laptop	District Discretionary Equalisation Development Grant		3,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Nsiika HCIV Theatre	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
JOINT MONITORING AND TECHNICAL SUPERVISION OF WORKS	DISTRICT	Programme Conditional Grant - Development		8,022	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	All health facility and DHOs automobiles	Programme Conditional Grant - Development		10,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	All health facilities	Programme Conditional Grant - Development		9,978	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		41,988	0
Nsiika HCIV	NSIIKA T/C	Programme Conditional Grant - Non Wage Recurrent		129,966	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237580 Nsiika Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	UPDF BALANCE ON PREVIOUS PROJECT	Programme Conditional Grant - Development		10,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nsiika Town Council	Nsiika twon council roads	Other Transfers from Central Government Uganda Road Fund (URF)		91,775	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - Facilitation	At District	Programme Conditional Grant - Development		6,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		0	0
Safety Equipment - Assorted Equipment	water testing kit At the District H/quarters	Programme Conditional Grant - Development		23,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	At District	Programme Conditional Grant - Non Wage Recurrent		19,175	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NSIIKA TOWN COUNCIL	NSIIKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bitsya HCIII	BITYSA S/C	Programme Conditional Grant - Non Wage Recurrent		4,298	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Mushasha HCII	BUHUNGA S/C	Programme Conditional Grant - Non Wage Recurrent		8,657	0
Bitsya HCIII	BITSYA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	BITSYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,850	0
KANKARA P.S	KANKARA P.S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
KAZIRWA P.S	KAZIRWA P.S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
KITEGA P.S	KITEGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,970	0
ISINGIRO P.S	ISINGIRO P.S	Programme Conditional Grant - Non Wage Recurrent		5,910	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitsya Sub County	Kanyabita Mukongi 3 Km	Other Transfers from Central Government Uganda Road Fund (URF)		7,480	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		21,021	0
Butare Health Centre	KASHENYI KAJANI T/C	Programme Conditional Grant - Non Wage Recurrent		11,121	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kashenyi Kajani Town Council	Kashenyi Kajani Town council roads	Other Transfers from Central Government Uganda Road Fund (URF)		37,632	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
KASHENYI KAJANI TOWN COUNCIL	KASHENYI KAJANI TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273251 Nyakashaka Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	BURERE HCIII IPD REMODELING	Programme Conditional Grant - Development		72,210	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273251 Nyakashaka Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKASHAKA TOWN COUNCIL	NYAKASHAKA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273252 Nyakaziba Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
NYAKAZIBA town council	NYAKAZIBA TOWN COUNCIL	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273254 Kyahenda					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		4,607	0
Kiyanja HCII	KYAHENDA S/C	Programme Conditional Grant - Non Wage Recurrent		25,993	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of public rain water harvesting tank	Kyahenda Envagilical Church and Rubengye SDA	Programme Conditional Grant - Development		36,000	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273255 Rubengye					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikamba HCII	RUBENGYE S/C	Programme Conditional Grant - Non Wage Recurrent		10,510	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Kayonza GFS	Programme Conditional Grant - Development		62,534	0
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RYANSHENGA P.S.	RYANSHENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,310	0
Kiramira Cope	Kiramira Cope	Programme Conditional Grant - Non Wage Recurrent		2,050	0
Rwomushojwa P.S.	Rwomushojwa P.S.	Programme Conditional Grant - Non Wage Recurrent		7,750	0
KYAKUHANDA P.S	KYAKUHANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
BUTARE P.S	BUTARE P.S	Programme Conditional Grant - Non Wage Recurrent		19,890	0
RUKIRI P.S.	RUKIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,370	0
MUSHASHA P.S	MUSHASHA P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
Kitega Cope	Kitega Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
KYENJOGYERA P.S	KYENJOGYERA P.S	Programme Conditional Grant - Non Wage Recurrent		4,490	0
NYAKISHENYI P.S.	NYAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,090	0

VOTE: 815 Buhweju District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1884 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PAUL BIHANGA P.S.	ST. PAUL BIHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
NYAKITOKO P.S.	NYAKITOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		10,910	0
NSIIKA P.S.	NSIIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,790	0
KYAHENDA P.S	KYAHENDA P.S	Programme Conditional Grant - Non Wage Recurrent		15,450	0
Rwengwe Cope	Rwengwe Cope	Programme Conditional Grant - Non Wage Recurrent		1,350	0
NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,110	0
KIBIMBA P.S	KIBIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		5,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU S.S	KARUNGU S.S	Programme Conditional Grant - Non Wage Recurrent		35,820	0
BIHANGA COMMUNITY S.S	BIHANGA COMMUNITY S.S	Programme Conditional Grant - Non Wage Recurrent		53,600	0
St. Anthony Seed S.S, Kyankanda	St. Anthony Seed S.S, Kyankanda	Programme Conditional Grant - Non Wage Recurrent		77,600	0
ENGAJU SS	ENGAJU SS	Programme Conditional Grant - Non Wage Recurrent		56,420	0