

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

HENRY DDAMBA
(Accounting Officer)

Signed on Date: 09-02-2023

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

VOTE: 815 Buhweju District

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	155,200	155,200	24,293	16%
Discretionary Government Transfers	3,058,750	3,488,162	631,925	21%
Conditional Government Transfers	14,600,658	15,699,363	3,068,215	21%
Other Government Transfers	1,939,503	1,939,503	0	0%
External Financing	780,000	780,000	0	0%
Total Revenues shares	20,534,111	22,062,228	3,724,433	18%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	1,344,203	1,484,003	167,603	12%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	942,767	1,032,167	43,432	5%
PRIVATE SECTOR DEVELOPMENT	65,511	65,511	7,671	12%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	715,106	715,106	20,974	3%
HUMAN CAPITAL DEVELOPMENT	13,923,243	14,882,149	1,939,906	14%
PUBLIC SECTOR TRANSFORMATION	2,028,693	2,048,734	279,860	14%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	309,158	309,158	30,343	10%
GOVERNANCE AND SECURITY	812,686	1,132,657	108,491	13%
DEVELOPMENT PLAN IMPLEMENTATION	392,745	392,745	42,357	11%
Grand Total	20,534,111	22,062,228	2,640,638	13%
Wage	11,183,182	12,371,287	2,263,149	20%
Non-Wage Recurrent	4,965,693	5,305,704	377,489	8%
Domestic Devt	3,605,236	3,605,236	0	0%
External Financing	780,000	780,000	0	0%

VOTE: 815 Buhweju District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of September, the District had received UGX. 3,724,433,000 implying an 8% performance at the end of quarter 1 of which Local Revenues were 24,293,000 (16%), Discretionary 631,925,000(25%), Conditional Government Transfers 3,068,215,000. There were no Government Transfers and development grants. This performance was a result of non remittance of all planned funds. Besides, there was no external Financing funds received as most Partners operate on calendar year basis rather than the Government FY structure. All the funds were sent to the sectors and the sectors had spent 2,613,242,000,000 a 13% performance of which (wage 20%, Non Wage 7%, development 0%) and had unspent balances of 1,111,191,000. These unspent balances were a result of low expenditures (Particularly, Water that performed very low at 2%, roads at 3%, as well as late releases of funds that delayed implementation. Additionally, projects still under procurement and not yet paid and that will done and paid in subsequent quarters.

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	155,200	155,200	24,293	16%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	155,200	155,200	24,293	16%
Discretionary Government Transfers	3,058,750	3,488,162	631,925	21%
District Discretionary Equalisation Development Grant	203,350	203,350	0	0%
District Unconditional Grant Non-Wage	728,705	1,068,717	91,088	13%
District Unconditional Grant Wage	1,803,466	1,892,866	473,216	26%
Urban Discretionary Equalisation Development Grant	17,195	17,195	0	0%
Urban Unconditional Grant Wage	234,932	234,932	58,733	25%
Urban Unconditional Non-Wage	71,103	71,103	8,888	13%
Conditional Government Transfers	14,600,658	15,699,363	3,068,215	21%
Programme Conditional Grant - Non Wage Recurrent	2,295,177	2,295,177	507,342	22%
Programme Conditional Grant - Development	3,145,882	3,145,882	0	0%
Programme Conditional Grant - Wage Recurrent	9,144,784	10,243,490	2,560,872	28%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	1,939,503	1,939,503	0	0%
Avian Influenza Project	574,056	574,056	0	0%
COVID-19 Relief Data Capture (MoGLSD)	250,000	250,000	0	0%
European Union Support to DDEG (MoLG)	94,084	94,084	0	0%
Micro Projects under Luwero Rwenzori Development Programme	112,564	112,564	0	0%
National Medical Stores (NMS)	169,778	169,778	0	0%
Support to PLE (UNEB)	16,048	16,048	0	0%
Uganda Aids Commission	150,000	150,000	0	0%
Uganda Road Fund (URF)	560,826	560,826	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,147	12,147	0	0%
External Financing	780,000	780,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
United Nations Children Fund (UNICEF)	120,000	120,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Development Programme (UNDP)	60,000	60,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	20,534,111	22,062,228	3,724,433	18%

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Quarter 1**Cumulative Performance for Locally Raised Revenues**

By end of Q1, the LG had received and spent UGX 24,292,508 a 62% performance. The LG failed to reach 100% for this quarter due to lack of adequate LR sources for adequate Collections, as well as the fact that there are low initiatives to identify sources of LRs

Cumulative Performance for Central Government Transfers

The LG received UGX 3,608,214,636 a 84%% performance. This performance was because Conditional grants to functional sectors of Administration, Education and Health, performed higher than planned.

Cumulative Performance for Other Government Transfers

No OGTs were received for this Quarter

Cumulative Performance for External Financing

No external finances were received due to differences in the calendar tear and financial years followed.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,146,928	2,486,940	310,301	14%	310,301
Sub-Total	2,146,928	2,486,940	310,301	14%	310,301
Department: Finance					
10 Financial Management and Accountability (LG)	274,456	274,456	36,388	13%	36,388
Sub-Total	274,456	274,456	36,388	13%	36,388
Department: Statutory bodies					
10 Legislation and Oversight	654,491	654,491	70,036	11%	70,036
Sub-Total	654,491	654,491	70,036	11%	70,036
Department: Production and Marketing					
10 Agricultural Extension	1,231,902	1,371,702	156,801	13%	156,801
20 Agricultural Production	112,301	112,301	10,802	10%	10,802
Sub-Total	1,344,203	1,484,003	167,603	12%	167,603
Department: Health					
10 Primary HealthCare	5,476,267	5,731,267	586,357	11%	586,357
30 Health Management and Supervision	46,618	46,618	5,827	13%	5,827
Sub-Total	5,522,885	5,777,885	592,184	11%	592,184
Department: Education					
10 Pre-Primary and Primary Education	4,622,716	4,622,716	882,904	19%	882,904
20 Secondary Education	3,637,110	4,341,015	448,543	12%	448,543
40 Education&Sports Management and Inspection	140,532	140,532	16,275	12%	16,275
Sub-Total	8,400,358	9,104,264	1,347,722	16%	1,347,722
Department: Roads and Engineering					
10 Community Access Roads	715,106	715,106	20,974	3%	20,974
Sub-Total	715,106	715,106	20,974	3%	20,974
Department: Water					
10 Rural Water Supply and Sanitation	696,470	730,470	14,534	2%	14,534
Sub-Total	696,470	730,470	14,534	2%	14,534
Department: Natural Resources					
10 Natural Resources Management	246,296	301,696	28,898	12%	28,898

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	246,296	301,696	28,898	12%	28,898
Department: Community Based Services					
10 Community Mobilisation	309,158	309,158	30,343	10%	30,343
Sub-Total	309,158	309,158	30,343	10%	30,343
Department: Planning					
10 Planning and Statistics	118,288	118,288	5,969	5%	5,969
Sub-Total	118,288	118,288	5,969	5%	5,969
Department: Internal Audit					
10 Compliance	39,960	39,960	8,014	20%	8,014
Sub-Total	39,960	39,960	8,014	20%	8,014
Department: Trade, Industry and Local Development					
10 Commercial Services	65,511	65,511	7,671	12%	7,671
Sub-Total	65,511	65,511	7,671	12%	7,671
Grand Total	20,534,111	22,062,228	2,640,638	13%	2,640,638

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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	1,917,917	2,252,929	487,757	25 %	487,757
District Unconditional Grant Non-Wage	109,603	449,614	15,416	14 %	15,416
District Unconditional Grant Wage	643,916	643,916	197,622	31 %	197,622
Locally Raised Revenues	45,851	45,851	11,506	25 %	11,506
Multi-Sectoral Transfers to LLGs_NonWage	256,941	251,941	3,200	1 %	3,200
Programme Conditional Grant - Non Wage Recurrent	626,674	626,674	260,013	41 %	260,013
Urban Unconditional Grant Wage	234,932	234,932	0	0 %	0
Development Revenues	234,011	234,011	0	0 %	0
District Discretionary Equalisation Development Grant	43,925	43,925	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	186,264	186,264	0	0 %	0
Other Transfers from Central Government	3,821	3,821	0	0 %	0
Total Revenues Shares	2,151,928	2,486,940	487,757	23%	487,757
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	878,848	878,848	197,622	22%	197,622
Non Wage	1,034,069	1,374,081	112,679	11%	112,679
Development Expenditure					
Domestic Development	234,011	234,011	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,146,928	2,486,940	310,301	14%	310,301
C: Unspent Balances					
Recurrent Balances	487,757	788530.46825	177,456		
Wage		197,622	0	-21,971,252%	
Non Wage		290,135	177,457	282,711%	
Development Balances			0		
Domestic Development			0	-5,850,270%	
External Financing			0	0%	
Total Unspent			177,456	-30,542,356%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The sector had by the end of Q1 received UGX 498,326,000 a 23% performance. this performance was as a result of less releases in relation to the planned. 279,860,000 was spent and 218,466,000 were unspent balances .

Reasons for unspent balances on the bank account

Late releases of funds led to late implementation of activities which will be done in the subsequent quarters.

Highlights of physical performance by end of the quarter

Government programmes monitored, LLGs supervised, staff salaries and pension coordinated and paid, UgIFT programmes followed up

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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	268,008	268,008	36,388	14 %	36,388
District Unconditional Grant Non-Wage	72,000	72,000	7,540	10 %	7,540
District Unconditional Grant Wage	179,508	179,508	28,848	16 %	28,848
Locally Raised Revenues	16,500	16,500	0	0 %	0
Development Revenues	6,448	6,448	0	0 %	0
District Discretionary Equalisation Development Grant	4,955	4,955	0	0 %	0
Other Transfers from Central Government	1,493	1,493	0	0 %	0
Total Revenues Shares	274,456	274,456	36,388	13%	36,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,508	179,508	28,848	16%	28,848
Non Wage	88,500	88,500	7,540	9%	7,540
Development Expenditure					
Domestic Development	6,448	6,448	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	274,456	274,456	36,388	13%	36,388
C: Unspent Balances					
Recurrent Balances	36,388	103390.328	0		
Wage		28,848	0	-4,487,733%	
Non Wage		7,540	0	203,856,327,737,351,550%	
Development Balances			0		
Domestic Development			0	-161,195%	
External Financing			0	0%	
Total Unspent			0	-3,602,437%	

Summary of Department Revenues and Expenditure by Source

The sector had received UGX 36,388,000 a 13% performance. This performance was a result of low releases as related to the plan

Reasons for unspent balances on the bank account

There were no unspent balances

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

IFMIS activities coordinates, salaries paid, Local revenues assessment and mobilisation done

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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	644,726	644,726	33,941	5 %	33,941
District Unconditional Grant Non-Wage	325,874	325,874	33,941	10 %	33,941
District Unconditional Grant Wage	272,992	272,992	0	0 %	0
Locally Raised Revenues	45,860	45,860	0	0 %	0
Development Revenues	9,765	9,765	0	0 %	0
District Discretionary Equalisation Development Grant	7,600	7,600	0	0 %	0
Other Transfers from Central Government	2,165	2,165	0	0 %	0
Total Revenues Shares	654,491	654,491	33,941	5%	33,941
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,992	272,992	36,185	13%	36,185
Non Wage	371,734	371,734	33,851	9%	33,851
Development Expenditure					
Domestic Development	9,765	9,765	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	654,491	654,491	70,036	11%	70,036
C: Unspent Balances					
Recurrent Balances	33,941	231217.59625	-36,095		
Wage		0	-36,185	-10,443,302%	
Non Wage		33,941	90	-12,644,517%	
Development Balances			0		
Domestic Development			0	-244,125%	
External Financing			0	0%	
Total Unspent			-36,095	-6,969,668%	

Summary of Department Revenues and Expenditure by Source

The sector had by end of q1 received UGX 70,126,000 a 11% performance.

Reasons for unspent balances on the bank account

The sector had balances of 90,000 that resulted in the process of warranting and requisitions being done late. will be spent next Qtr

VOTE: 815 Buhweju District

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Council proceedings conducted, sector committees held, Government programmes supervised and monitored, liaisons made with MDAs

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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	Budget Release	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues						
Recurrent Revenues	1,078,739	1,218,539		263,952	24 %	263,952
Programme Conditional Grant - Non Wage Recurrent	325,458	325,458		40,682	12 %	40,682
Programme Conditional Grant - Wage Recurrent	753,281	893,081		223,270	30 %	223,270
Development Revenues	265,465	265,465		0	0 %	0
Programme Conditional Grant - Development	265,465	265,465		0	0 %	0
Total Revenues Shares	1,344,203	1,484,003		263,952	20%	263,952
B: Breakdown of Sub-SubProgramme Expenditures						
Recurrent Expenditure						
Wage	753,281	893,081		152,229	20%	152,229
Non Wage	325,458	325,458		15,374	5%	15,374
Development Expenditure						
Domestic Development	265,465	265,465		0	0%	0
External Financing	0	0		0	0%	0
Total Expenditure	1,344,203	1,484,003		167,603	12%	167,603
C: Unspent Balances						
Recurrent Balances	263,952	437287.844		96,349		
Wage		223,270		71,041	-11,727,890%	
Non Wage		40,682		25,308	-9,633,188%	
Development Balances				0		
Domestic Development				0	-6,636,617%	
External Financing				0	0%	
Total Unspent				96,349	-16,496,365%	

Summary of Department Revenues and Expenditure by Source

The sector had by the end of the 1st Qtr received a total of UGX 263,952,000 a 20% performance. 167,603,000 was spent and 96,349,000 were unspent.

Reasons for unspent balances on the bank account

Late releases of funds led to delays in implementation but will be done in the subsequent qtrs

Highlights of physical performance by end of the quarter

Agricultural advisory services provided, demonstrations done for farmers and external staff facilitated

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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	4,482,651	4,737,651	859,655	19 %	859,655
Locally Raised Revenues	8,800	8,800	0	0 %	0
Other Transfers from Central Government	1,143,834	1,143,834	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	292,791	292,791	36,599	13 %	36,599
Programme Conditional Grant - Wage Recurrent	3,037,225	3,292,225	823,056	27 %	823,056
Development Revenues	1,040,234	1,040,234	0	0 %	0
External Financing	720,000	720,000	0	0 %	0
Locally Raised Revenues	200	200	0	0 %	0
Other Transfers from Central Government	45,831	45,831	0	0 %	0
Programme Conditional Grant - Development	274,203	274,203	0	0 %	0
Total Revenues Shares	5,522,885	5,777,885	859,655	16%	859,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,037,225	3,292,225	555,585	18%	555,585
Non Wage	1,445,425	1,445,425	36,599	3%	36,599
Development Expenditure					
Domestic Development	320,234	320,234	0	0%	0
External Financing	720,000	720,000	0	0%	0
Total Expenditure	5,522,885	5,777,885	592,184	11%	592,184
C: Unspent Balances					
Recurrent Balances	859,655	1712846.63075	267,471		
Wage		823,056	267,471	-49,183,501%	
Non Wage		36,599	0	-39,758,931%	
Development Balances			0		
Domestic Development			0	137,539,480,617,536,720%	
External Financing			0	-18,000,000%	
Total Unspent			267,471	-58,358,738%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

1. Revenues:

DHOs office; 5,827,225

PHC for LHF's 30,771,672

Wage; 759,306,330

2. Expenditure:

DHOs office; 5,827,225

PHC for LHF's 30,771,672

Wage; 759,306,330

Reasons for unspent balances on the bank account

1. Wage: 129,605,769 because the quarterly actual allocation exceeded the Quarterly required Budget

Highlights of physical performance by end of the quarter

1. DHOs Office Administration and management.(Fuel, support supervision and QI)

2. Transfer of PHC-NW to LHF's.

3. Payment of salaries for 136 health workers

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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	6,374,370	7,078,275	1,669,611	26 %	1,669,611
District Unconditional Grant Wage	73,650	73,650	0	0 %	0
Other Transfers from Central Government	16,048	16,048	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	930,393	930,393	155,066	17 %	155,066
Programme Conditional Grant - Wage Recurrent	5,354,278	6,058,184	1,514,546	28 %	1,514,546
Development Revenues	2,025,989	2,025,989	0	0 %	0
Programme Conditional Grant - Development	2,025,989	2,025,989	0	0 %	0
Total Revenues Shares	8,400,358	9,104,264	1,669,611	20%	1,669,611
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,427,928	6,131,834	1,196,683	22%	1,196,683
Non Wage	946,442	946,442	151,039	16%	151,039
Development Expenditure					
Domestic Development	2,025,989	2,025,989	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,400,358	9,104,264	1,347,722	16%	1,347,722
C: Unspent Balances					
Recurrent Balances	1,669,611	2774340.13175	321,889		
Wage		1,514,546	317,863	-274,197,721,38 4,968,900%	
Non Wage		155,066	4,027	-21,912,420%	
Development Balances			0		
Domestic Development			0	-50,649,713%	
External Financing			0	0%	
Total Unspent			321,889	-133,102,590%	

Summary of Department Revenues and Expenditure by Source

The sector had received UGX 1,669,611,000 a 20% performance. UGX 1,347,722,000 had been spent and had 321,889 unspent balances. This performance resulted from the fact that not all funds were released as planned

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Late procurement and release of funds led to delays in implementation but will be done in the next quarters

Highlights of physical performance by end of the quarter

Teachers salaries paid, schools monitored and coordinated, exams conducted and coordinated

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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	712,826	712,826	20,974	3 %	20,974
District Unconditional Grant Wage	152,000	152,000	20,974	14 %	20,974
Other Transfers from Central Government	560,826	560,826	0	0 %	0
Development Revenues	2,280	2,280	0	0 %	0
District Discretionary Equalisation Development Grant	2,280	2,280	0	0 %	0
Total Revenues Shares	715,106	715,106	20,974	3%	20,974
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,000	152,000	20,974	14%	20,974
Non Wage	560,826	560,826	0	0%	0
Development Expenditure					
Domestic Development	2,280	2,280	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	715,106	715,106	20,974	3%	20,974
C: Unspent Balances					
Recurrent Balances	20,974	199180.895	0		
Wage		20,974	0	202,634,715,345,400,860%	
Non Wage		0	0	-14,020,643%	
Development Balances			0		
Domestic Development			0	-57,000%	
External Financing			0	0%	
Total Unspent			0	-2,076,472%	

Summary of Department Revenues and Expenditure by Source

The sector had received UGX 20,974,000 a 3% performance. This performance resulted from non remittance of funds from URF to the LG. all funds were spent

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Staff salaries paid, road works supervised

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	101,430	135,430	14,534	14 %	14,534
District Unconditional Grant Wage	40,000	74,000	6,855	17 %	6,855
Programme Conditional Grant - Non Wage Recurrent	61,430	61,430	7,679	12 %	7,679
Development Revenues	595,040	595,040	0	0 %	0
Programme Conditional Grant - Development	580,225	580,225	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	696,470	730,470	14,534	2%	14,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	74,000	6,856	17%	6,856
Non Wage	61,430	61,430	7,679	13%	7,679
Development Expenditure					
Domestic Development	595,040	595,040	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	696,470	730,470	14,534	2%	14,534
C: Unspent Balances					
Recurrent Balances	14,534	39891.69525	0		
Wage		6,855	0	-1,000,050%	
Non Wage		7,679	0	-2,295,941%	
Development Balances			0		
Domestic Development			0	-14,876,005%	
External Financing			0	0%	
Total Unspent			0	-1,438,889%	

Summary of Department Revenues and Expenditure by Source

The sector had by the end of Q1 received UGX 14,534,000 of which Recurrent was 14,534,000 (wage-6,855,000; NE 7,679,000). all funds were spent

Reasons for unspent balances on the bank account

The sector had spent all funds received.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

The sector submitted Q4 reports, staff salaries were paid, coordination meetings were held, and monitoring of projects was done.

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	179,536	234,936	28,898	16 %	28,898
District Unconditional Grant Wage	166,200	221,600	27,231	16 %	27,231
Programme Conditional Grant - Non Wage Recurrent	13,336	13,336	1,667	13 %	1,667
Development Revenues	66,760	66,760	0	0 %	0
District Discretionary Equalisation Development Grant	760	760	0	0 %	0
External Financing	60,000	60,000	0	0 %	0
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	1,000	1,000	0	0 %	0
Total Revenues Shares	246,296	301,696	28,898	12%	28,898
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,200	221,600	27,231	16%	27,231
Non Wage	13,336	13,336	1,667	13%	1,667
Development Expenditure					
Domestic Development	6,760	6,760	0	0%	0
External Financing	60,000	60,000	0	0%	0
Total Expenditure	246,296	301,696	28,898	12%	28,898
C: Unspent Balances					
Recurrent Balances	28,898	73781.80525	0		
Wage		27,231	0	-4,154,963%	
Non Wage		1,667	0	-498,451%	
Development Balances			0		
Domestic Development			0	-169,000%	
External Financing			0	-1,500,000%	
Total Unspent			0	-2,860,871%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 28,898,000 a 12% performance. This performance was because not all funds to the sector were released in this Qtr. All funds were spent

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

There were no unspent balances

Highlights of physical performance by end of the quarter

Salaries for department staff was paid, wetland inspection and monitoring compliance done, regulation and forestry management done and Restoration of the natural integrity of degraded wetlands to their ecological functionality done

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	183,448	183,448	30,343	17 %	30,343
District Unconditional Grant Wage	149,864	149,864	26,270	18 %	26,270
Locally Raised Revenues	1,000	1,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	32,584	32,584	4,073	12 %	4,073
Development Revenues	125,710	125,710	0	0 %	0
Other Transfers from Central Government	125,710	125,710	0	0 %	0
Total Revenues Shares	309,158	309,158	30,343	10%	30,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	149,864	149,864	26,270	18%	26,270
Non Wage	33,584	33,584	4,073	12%	4,073
Development Expenditure					
Domestic Development	125,710	125,710	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	309,158	309,158	30,343	10%	30,343
C: Unspent Balances					
Recurrent Balances	30,343	38057.6215	0		
Wage		26,270	0	-90,262,682,220,777,650%	
Non Wage		4,073	0	-1,174,699%	
Development Balances			0		
Domestic Development			0	-3,142,754%	
External Financing			0	0%	
Total Unspent			0	-3,003,946%	

Summary of Department Revenues and Expenditure by Source

The CBS sector had received UGX 30,343,000 a 10% performance by the end of the 1st Qtr. this performance was due to non release of all planned funds

Reasons for unspent balances on the bank account

There were no unspent balances

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

UWEP, PWDs, YLP programmes coordinated, field CDOs coordinated, Emyooga supervised.

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	106,073	106,073	5,969	6 %	5,969
District Unconditional Grant Non-Wage	55,379	55,379	4,175	8 %	4,175
District Unconditional Grant Wage	44,695	44,695	1,794	4 %	1,794
Locally Raised Revenues	6,000	6,000	0	0 %	0
Development Revenues	12,215	12,215	0	0 %	0
District Discretionary Equalisation Development Grant	9,215	9,215	0	0 %	0
Other Transfers from Central Government	3,000	3,000	0	0 %	0
Total Revenues Shares	118,288	118,288	5,969	5%	5,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,695	44,695	1,794	4%	1,794
Non Wage	61,379	61,379	4,175	7%	4,175
Development Expenditure					
Domestic Development	12,215	12,215	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,288	118,288	5,969	5%	5,969
C: Unspent Balances					
Recurrent Balances	5,969	32487.481	0		
Wage		1,794	0	-1,117,376%	
Non Wage		4,175	0	-1,947,797%	
Development Balances			0		
Domestic Development			0	-305,375%	
External Financing			0	0%	
Total Unspent			0	-590,942%	

Summary of Department Revenues and Expenditure by Source

The sector had received a 5% revenue (5,969,000) a 5% performance and had spent all funds

Reasons for unspent balances on the bank account

There were no unspent balances

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Internal and external assessment done and coordinated, Q4 reports prepared and submitted, TPC meetings held and conducted, LLGs planning coordinated.

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	39,200	39,200	8,014	20 %	8,014
District Unconditional Grant Non-Wage	10,000	10,000	1,250	13 %	1,250
District Unconditional Grant Wage	28,200	28,200	6,764	24 %	6,764
Locally Raised Revenues	1,000	1,000	0	0 %	0
Development Revenues	760	760	0	0 %	0
District Discretionary Equalisation Development Grant	760	760	0	0 %	0
Total Revenues Shares	39,960	39,960	8,014	20%	8,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,200	28,200	6,764	24%	6,764
Non Wage	11,000	11,000	1,250	11%	1,250
Development Expenditure					
Domestic Development	760	760	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,960	39,960	8,014	20%	8,014
C: Unspent Balances					
Recurrent Balances	8,014	17814.026	0		
Wage		6,764	0	-379,717,055,33 4,323,260%	
Non Wage		1,250	0	-398,750%	
Development Balances			0		
Domestic Development			0	-19,000%	
External Financing			0	0%	
Total Unspent			0	-793,389%	

Summary of Department Revenues and Expenditure by Source

The sector had received UGX 8,014,000 a 20% performance. this performance was as a result of the fact that not all funds were remitted to the LG as planned

Reasons for unspent balances on the bank account

There were no unspent balances

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Lower Local Governments, Health Centres and schools monitored and reports prepared and submitted to office of CAO. Office activities coordinated. Salaries paid for 3 months.

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	64,951	64,951	7,671	12 %	7,671
District Unconditional Grant Wage	52,441	52,441	6,107	12 %	6,107
Programme Conditional Grant - Non Wage Recurrent	12,510	12,510	1,564	12 %	1,564
Development Revenues	560	560	0	0 %	0
District Discretionary Equalisation Development Grant	560	560	0	0 %	0
Total Revenues Shares	65,511	65,511	7,671	12%	7,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,441	52,441	6,107	12%	6,107
Non Wage	12,510	12,510	1,564	12%	1,564
Development Expenditure					
Domestic Development	560	560	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,511	65,511	7,671	12%	7,671
C: Unspent Balances					
Recurrent Balances	7,671	23908.816	0		
Wage		6,107	0	-1,311,063%	
Non Wage		1,564	0	-467,554%	
Development Balances			0		
Domestic Development			0	-14,000%	
External Financing			0	0%	
Total Unspent			0	-759,445%	

Summary of Department Revenues and Expenditure by Source

The sector had recieved UGX 7,671,000 a 12% performance. This performance was due to limited releases of funds from the Center.

Reasons for unspent balances on the bank account

All funds spent

Highlights of physical performance by end of the quarter

Participated in Radio talk show on cooperatives (PDM part), licensed 501 businesses, supervised 58 cooperatives and trained 4,912 cooperative leaders. Cooperative supervision, Training cooperative leaders and issue of trading licenses. And industrial developments and monitoring..

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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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
225204 Monitoring and Supervision of capital work	3,821	0
227001 Travel inland	14,200	1,700
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	20,021	1,700
Wage	0	0
Non-Wage	14,200	1,700
GoU Dev	5,821	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

100

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

Item	Approved Budget	Spent
227001 Travel inland	7,400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

100%

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	188
Total for Budget Output	3,600	188
Wage	0	0
Non-Wage	3,600	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,973	496
Total for Budget Output	3,973	496
Wage	0	0
Non-Wage	3,973	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	757	0
225204 Monitoring and Supervision of capital work	3,029	0
227001 Travel inland	220,748	0
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	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	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,920	0
273104 Pension	342,449	70,076
273105 Gratuity	259,770	0
352881 Pension and Gratuity Arrears Budgeting	24,455	0
Total for Budget Output	628,594	70,076
Wage	0	0
Non-Wage	628,594	70,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	25,740	2,450
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,740	2,450
Wage	0	0
Non-Wage	30,740	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	878,848	197,622

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	0
221003 Staff Training	3,925	0
221009 Welfare and Entertainment	2,000	360
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	150
223005 Electricity	2,000	250
223006 Water	2,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,932	3,467
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	9,409	1,130
312121 Non-Residential Buildings - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	1,001,114	203,829
Wage	878,848	197,622
Non-Wage	80,341	6,207
GoU Dev	41,925	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	875
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	427	0
227001 Travel inland	3,973	496
Total for Budget Output	13,280	1,371
Wage	0	0
Non-Wage	13,280	1,371
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,911	0
263303 District Discretionary Development Equalization Grant	24,782	0
Total for Budget Output	47,693	0
Wage	0	0
Non-Wage	22,911	0
GoU Dev	24,782	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,246	0
227004 Fuel, Lubricants and Oils	1,795	0
263303 District Discretionary Development Equalization Grant	18,500	0
263402 Transfer to Other Government Units	0	30,441
Total for Budget Output	70,542	30,441
Wage	0	0
Non-Wage	46,914	30,441
GoU Dev	23,628	0
Ext Finance	0	0
Total for Department	2,146,928	310,551
Wage	878,848	197,622
Non-Wage	1,034,069	112,929
GoU Dev	234,011	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100% compliance ensured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	28,848
221009 Welfare and Entertainment	2,000	180
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	800	170
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	3,150
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	219,001	32,848
Wage	179,508	28,848
Non-Wage	38,000	4,000
GoU Dev	1,493	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	12,000	2,200
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	3,000
Wage	0	0
Non-Wage	30,000	3,000

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	540
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	540
Wage	0	0
Non-Wage	12,000	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	1,500	0
228002 Maintenance-Transport Equipment	4,955	0
Total for Budget Output	13,455	0
Wage	0	0
Non-Wage	8,500	0
GoU Dev	4,955	0
Ext Finance	0	0
Total for Department	274,456	36,388
Wage	179,508	28,848
Non-Wage	88,500	7,540
GoU Dev	6,448	0
Ext Finance	0	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
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,992	36,185
211105 Ex-Gratia for Political leaders.	160,837	25,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	1,246
211107 Boards, Committees and Council Allowances	25,204	0
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	32,430	1,677
221007 Books, Periodicals & Newspapers	1,080	0
221009 Welfare and Entertainment	6,000	60
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	2,165	0
227001 Travel inland	32,237	4,719
227004 Fuel, Lubricants and Oils	18,645	0
228002 Maintenance-Transport Equipment	13,000	320
228004 Maintenance-Other Fixed Assets	7,401	0
312235 Furniture and Fittings - Acquisition	7,600	0
Total for Budget Output	654,491	70,036
Wage	272,992	36,185
Non-Wage	371,734	33,851
GoU Dev	9,765	0
Ext Finance	0	0
Total for Department	654,491	70,036
Wage	272,992	36,185
Non-Wage	371,734	33,851
GoU Dev	9,765	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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

9

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	753,281	152,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	1,341
227001 Travel inland	68,039	3,231
227004 Fuel, Lubricants and Oils	22,127	0
263310 Sector Development Grant	43,032	0
Total for Budget Output	1,035,352	156,801
Wage	753,281	152,229
Non-Wage	239,039	4,572
GoU Dev	43,032	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

8

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	196,550	0
Total for Budget Output	196,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
3		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
1		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,586	0
227004 Fuel, Lubricants and Oils	67,832	0
263310 Sector Development Grant	25,883	0
Total for Budget Output	112,301	0
Wage	0	0
Non-Wage	86,418	0
GoU Dev	25,883	0
Ext Finance	0	0
Total for Department	1,344,203	156,801
Wage	753,281	152,229
Non-Wage	325,458	4,572
GoU Dev	265,465	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,037,225	555,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228001 Maintenance-Buildings and Structures	170,000	0
263311 Transitional Development Grant	104,203	0
Total for Budget Output	3,320,429	555,585
Wage	3,037,225	555,585
Non-Wage	8,800	0
GoU Dev	274,403	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

0

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

Item	Approved Budget	Spent
227001 Travel inland	5,027	0
313121 Non-Residential Buildings - Improvement	40,804	0
Total for Budget Output	45,831	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,831	0
Ext Finance	0	0

Budget Output: 320124 Specialised Outpatient services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	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
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

85

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	0
263308 Sector Conditional Grant (Non-Wage)	246,173	30,772
Total for Budget Output	1,390,007	30,772
Wage	0	0
Non-Wage	1,390,007	30,772
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	46,618	5,827
Total for Budget Output	46,618	5,827
Wage	0	0
Non-Wage	46,618	5,827

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	00
	Ext Finance	00
	Total for Department	5,522,885592,184
	Wage	3,037,225555,585
	Non-Wage	1,445,42536,599
	GoU Dev	320,2340
	Ext Finance	720,0000

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

90

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

Item	Approved Budget	Spent
227001 Travel inland	7,018	0
Total for Budget Output	7,018	0
Wage	0	0
Non-Wage	7,018	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	801,872
227001 Travel inland	31,777	0
312121 Non-Residential Buildings - Acquisition	244,308	0
312235 Furniture and Fittings - Acquisition	54,532	0
Total for Budget Output	4,146,585	801,872
Wage	3,815,968	801,872
Non-Wage	16,048	0
GoU Dev	314,569	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	469,113	77,953
Total for Budget Output	469,113	77,953

VOTE: 815 Buhweju District**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	469,113	77,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,380	64,563
Total for Budget Output	387,380	64,563
Wage	0	0
Non-Wage	387,380	64,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,538,310	383,979
225204 Monitoring and Supervision of capital work	100,000	0
312121 Non-Residential Buildings - Acquisition	1,600,190	0
Total for Budget Output	3,238,500	383,979
Wage	1,538,310	383,979
Non-Wage	0	0
GoU Dev	1,700,190	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,230	0
Total for Budget Output	11,230	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,230	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of both Primary, Secondary schools and Tertiary institutions done

The Central Government only released 12.5% of Non Wage of the expected 25% release

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	120
227001 Travel inland	15,417	0
Total for Budget Output	25,417	120
Wage	0	0
Non-Wage	25,417	120
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

90%

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	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	
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	73,650	10,832	
Total for Budget Output	73,650	10,832	
Wage	73,650	10,832	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

75

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	466	0	
227001 Travel inland	26,000	0	
Total for Budget Output	26,466	0	
Wage	0	0	
Non-Wage	26,466	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	8,400,358	1,339,320	
Wage	5,427,928	1,196,683	
Non-Wage	946,442	142,637	
GoU Dev	2,025,989	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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,005	0
Total for Budget Output	12,005	0
Wage	0	0
Non-Wage	12,005	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

214Km

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,000	20,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
225204 Monitoring and Supervision of capital work	9,804	0
227001 Travel inland	339,923	0
263402 Transfer to Other Government Units	197,194	0
Total for Budget Output	703,101	20,974
Wage	152,000	20,974
Non-Wage	548,821	0
GoU Dev	2,280	0
Ext Finance	0	0
Total for Department	715,106	20,974
Wage	152,000	20,974

VOTE: 815 Buhweju District		Quarter 1
Non-Wage	560,826	0
GoU Dev	2,280	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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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	6,856
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,200	0
225204 Monitoring and Supervision of capital work	33,001	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	32,004	0
228002 Maintenance-Transport Equipment	5,700	0
263310 Sector Development Grant	543,050	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	696,470	6,856
Wage	40,000	6,856
Non-Wage	61,430	0
GoU Dev	595,040	0
Ext Finance	0	0
Total for Department	696,470	6,856
Wage	40,000	6,856
Non-Wage	61,430	0
GoU Dev	595,040	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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	27,231
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	0
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	246,296	27,231
Wage	166,200	27,231
Non-Wage	13,336	0
GoU Dev	6,760	0
Ext Finance	60,000	0
Total for Department	246,296	27,231
Wage	166,200	27,231
Non-Wage	13,336	0
GoU Dev	6,760	0
Ext Finance	60,000	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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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	26,270
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	0
227004 Fuel, Lubricants and Oils	12,147	0
Total for Budget Output	309,158	26,270
Wage	149,864	26,270
Non-Wage	33,584	0
GoU Dev	125,710	0
Ext Finance	0	0
Total for Department	309,158	26,270
Wage	149,864	26,270
Non-Wage	33,584	0
GoU Dev	125,710	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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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,695	1,794
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	51,379	3,688
Total for Budget Output	101,073	5,582
Wage	44,695	1,794
Non-Wage	56,379	3,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

25

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	387
Total for Budget Output	5,000	387
Wage	0	0
Non-Wage	5,000	387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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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PIAP Output: 18011204 Effective Program secretariate

2

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	12,215	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,215	0
Ext Finance	0	0
Total for Department	118,288	5,969
Wage	44,695	1,794
Non-Wage	61,379	4,175
GoU Dev	12,215	0
Ext Finance	0	0

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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	6,764
227001 Travel inland	11,000	1,250
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	39,960	8,014
Wage	28,200	6,764
Non-Wage	11,000	1,250
GoU Dev	760	0
Ext Finance	0	0
Total for Department	39,960	8,014
Wage	28,200	6,764
Non-Wage	11,000	1,250
GoU Dev	760	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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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,441	6,107
227001 Travel inland	12,510	0
227004 Fuel, Lubricants and Oils	560	0
Total for Budget Output	65,511	6,107
Wage	52,441	6,107
Non-Wage	12,510	0
GoU Dev	560	0
Ext Finance	0	0
Total for Department	65,511	6,107
Wage	52,441	6,107
Non-Wage	12,510	0
GoU Dev	560	0
Ext Finance	0	0

VOTE: 815 Buhweju District**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

100%

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
225204 Monitoring and Supervision of capital work	3,821	0
227001 Travel inland	14,200	1,700
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	20,021	1,700
Wage	0	0
Non-Wage	14,200	1,700
GoU Dev	5,821	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

100

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,400	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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: 14050303 Competence-based recruitment systems instituted in the Public Service

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,600	0
228004 Maintenance-Other Fixed Assets	1,500	188
Total for Budget Output	3,600	188
Wage	0	0
Non-Wage	3,600	188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%

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

Item	Approved Budget	Spent
227001 Travel inland	3,973	496
Total for Budget Output	3,973	496
Wage	0	0
Non-Wage	3,973	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	757	0
225204 Monitoring and Supervision of capital work	3,029	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	220,748	0
227004 Fuel, Lubricants and Oils	6,653	0
263303 District Discretionary Development Equalization Grant	88,783	0
Total for Budget Output	319,971	0
Wage	0	0
Non-Wage	182,116	0
GoU Dev	137,855	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

100%

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,920	0
273104 Pension	342,449	70,076
273105 Gratuity	259,770	0
352881 Pension and Gratuity Arrears Budgeting	24,455	0
Total for Budget Output	628,594	70,076
Wage	0	0
Non-Wage	628,594	70,076
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	25,740	2,450
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	30,740	2,450
Wage	0	0
Non-Wage	30,740	2,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	878,848	197,622
221001 Advertising and Public Relations	7,000	0
221003 Staff Training	3,925	0
221009 Welfare and Entertainment	2,000	360
221011 Printing, Stationery, Photocopying and Binding	1,000	600
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	150
223005 Electricity	2,000	250
223006 Water	2,000	250
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,932	3,467
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	9,409	1,130
312121 Non-Residential Buildings - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	1,001,114	203,829

VOTE: 815 Buhweju District**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	878,848
	Non-Wage	80,341
	GoU Dev	41,925
	Ext Finance	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

100%

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	875
221011 Printing, Stationery, Photocopying and Binding	1,880	0
221012 Small Office Equipment	427	0
227001 Travel inland	3,973	496
Total for Budget Output	13,280	1,371
	Wage	0
	Non-Wage	13,280
	GoU Dev	0
	Ext Finance	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	22,911	0
263303 District Discretionary Development Equalization Grant	24,782	0
Total for Budget Output	47,693	0
	Wage	0
	Non-Wage	22,911
	GoU Dev	24,782

VOTE: 815 Buhweju District**Quarter 1****Department: 010 Administration**

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,246	0
227004 Fuel, Lubricants and Oils	1,795	0
263303 District Discretionary Development Equalization Grant	18,500	0
263402 Transfer to Other Government Units	0	30,441
Total for Budget Output	70,542	30,441
Wage	0	0
Non-Wage	46,914	30,441
GoU Dev	23,628	0
Ext Finance	0	0
Total for Department	2,146,928	310,551
Wage	878,848	197,622
Non-Wage	1,034,069	112,929
GoU Dev	234,011	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

100% compliance ensured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,508	28,848
221009 Welfare and Entertainment	2,000	180
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	800	170
225204 Monitoring and Supervision of capital work	1,493	0
227001 Travel inland	25,200	3,150
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	219,001	32,848
Wage	179,508	28,848
Non-Wage	38,000	4,000
GoU Dev	1,493	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,700	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221014 Bank Charges and other Bank related costs	3,000	0
222001 Information and Communication Technology Services.	1,200	300

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,000	2,200
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	30,000	3,000
Wage	0	0
Non-Wage	30,000	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

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

100%

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	540
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	540
Wage	0	0
Non-Wage	12,000	540
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,000	0
227001 Travel inland	1,500	0
228002 Maintenance-Transport Equipment	4,955	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	
	Total for Budget Output	13,455	0
	Wage	0	0
	Non-Wage	8,500	0
	GoU Dev	4,955	0
	Ext Finance	0	0
	Total for Department	274,456	36,388
	Wage	179,508	28,848
	Non-Wage	88,500	7,540
	GoU Dev	6,448	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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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,992	36,185
211105 Ex-Gratia for Political leaders.	160,837	25,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,501	1,246
211107 Boards, Committees and Council Allowances	25,204	0
221001 Advertising and Public Relations	5,000	0
221004 Recruitment Expenses	32,430	1,677
221007 Books, Periodicals & Newspapers	1,080	0
221009 Welfare and Entertainment	6,000	60
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	0
225204 Monitoring and Supervision of capital work	2,165	0
227001 Travel inland	32,237	4,719
227004 Fuel, Lubricants and Oils	18,645	0
228002 Maintenance-Transport Equipment	13,000	320
228004 Maintenance-Other Fixed Assets	7,401	0
312235 Furniture and Fittings - Acquisition	7,600	0
Total for Budget Output	654,491	70,036
Wage	272,992	36,185
Non-Wage	371,734	33,851
GoU Dev	9,765	0
Ext Finance	0	0
Total for Department	654,491	70,036
Wage	272,992	36,185
Non-Wage	371,734	33,851

VOTE: 815 Buhweju District

Quarter 1

GoU Dev	9,765	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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Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

9

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	753,281	152,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,874	1,341
227001 Travel inland	68,039	3,231
227004 Fuel, Lubricants and Oils	22,127	0
263310 Sector Development Grant	43,032	0
Total for Budget Output	1,035,352	156,801
Wage	753,281	152,229
Non-Wage	239,039	4,572
GoU Dev	43,032	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

8

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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	196,550	0
Total for Budget Output	196,550	0
Wage	0	0
Non-Wage	0	0
GoU Dev	196,550	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

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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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

3

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

1

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	18,586	0
227004 Fuel, Lubricants and Oils	67,832	0
263310 Sector Development Grant	25,883	0
Total for Budget Output	112,301	0
Wage	0	0
Non-Wage	86,418	0
GoU Dev	25,883	0
Ext Finance	0	0
Total for Department	1,344,203	156,801
Wage	753,281	152,229
Non-Wage	325,458	4,572
GoU Dev	265,465	0
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
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Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

100

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,037,225	555,585
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
228001 Maintenance-Buildings and Structures	170,000	0
263311 Transitional Development Grant	104,203	0
Total for Budget Output	3,320,429	555,585
Wage	3,037,225	555,585
Non-Wage	8,800	0
GoU Dev	274,403	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011002 Establishment of specialized and super specialized hospitals

0

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

Item	Approved Budget	Spent
227001 Travel inland	5,027	0
313121 Non-Residential Buildings - Improvement	40,804	0
Total for Budget Output	45,831	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,831	0
Ext Finance	0	0

Budget Output: 320124 Specialised Outpatient services

N / A

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0
227001 Travel inland	680,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	720,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	720,000	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

85

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

US\$ Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	169,778	0
227001 Travel inland	974,056	0
263308 Sector Conditional Grant (Non-Wage)	246,173	30,772
Total for Budget Output	1,390,007	30,772
Wage	0	0
Non-Wage	1,390,007	30,772
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services**

N / A

VOTE: 815 Buhweju District**Quarter 1****Department: 050 Health**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousands</i>
Item	Approved Budget		Spent
227001 Travel inland	46,618		5,827
Total for Budget Output		46,618	5,827
	Wage	0	0
	Non-Wage	46,618	5,827
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,522,885	592,184
	Wage	3,037,225	555,585
	Non-Wage	1,445,425	36,599
	GoU Dev	320,234	0
	Ext Finance	720,000	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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

90

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,018	0
Total for Budget Output	7,018	0
Wage	0	0
Non-Wage	7,018	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,815,968	801,872
227001 Travel inland	31,777	0
312121 Non-Residential Buildings - Acquisition	244,308	0
312235 Furniture and Fittings - Acquisition	54,532	0
Total for Budget Output	4,146,585	801,872
Wage	3,815,968	801,872
Non-Wage	16,048	0
GoU Dev	314,569	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	469,113	77,953
Total for Budget Output	469,113	77,953
Wage	0	0
Non-Wage	469,113	77,953
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	387,380	64,563
Total for Budget Output	387,380	64,563
Wage	0	0
Non-Wage	387,380	64,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	1,538,310	383,979
225204 Monitoring and Supervision of capital work	100,000	0
312121 Non-Residential Buildings - Acquisition	1,600,190	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
Total for Budget Output	3,238,500	383,979
Wage	1,538,310	383,979
Non-Wage	0	0
GoU Dev	1,700,190	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	11,230	0
Total for Budget Output	11,230	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,230	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring of both Primary, Secondary schools and Tertiary institutions done

The Central Government only released 12.5% of Non Wage of the expected 25% release

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	120
227001 Travel inland	15,417	0
Total for Budget Output	25,417	120
Wage	0	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
	Non-Wage	25,417
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

90%

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

Item	Approved Budget	Spent
221003 Staff Training	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	73,650	10,832
Total for Budget Output	73,650	10,832
Wage	73,650	10,832
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 12020301 Regional Sports focused schools (sports centres of excellence) established and supported**

75

VOTE: 815 Buhweju District**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	466	0
227001 Travel inland	26,000	0
Total for Budget Output	26,466	0
Wage	0	0
Non-Wage	26,466	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,400,358	1,339,320
Wage	5,427,928	1,196,683
Non-Wage	946,442	142,637
GoU Dev	2,025,989	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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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

4

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,005	0
Total for Budget Output	12,005	0
Wage	0	0
Non-Wage	12,005	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

214Km

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,000	20,974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	600	0
225204 Monitoring and Supervision of capital work	9,804	0
227001 Travel inland	339,923	0
263402 Transfer to Other Government Units	197,194	0
Total for Budget Output	703,101	20,974
Wage	152,000	20,974
Non-Wage	548,821	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	
	GoU Dev	2,280	0
	Ext Finance	0	0
	Total for Department	715,106	20,974
	Wage	152,000	20,974
	Non-Wage	560,826	0
	GoU Dev	2,280	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
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

20

NA

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

US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	6,856
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,200	0
225204 Monitoring and Supervision of capital work	33,001	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	32,004	0
228002 Maintenance-Transport Equipment	5,700	0
263310 Sector Development Grant	543,050	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	696,470	6,856
Wage	40,000	6,856
Non-Wage	61,430	0
GoU Dev	595,040	0
Ext Finance	0	0
Total for Department	696,470	6,856
Wage	40,000	6,856
Non-Wage	61,430	0
GoU Dev	595,040	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
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Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	166,200	27,231
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	61,000	0
227001 Travel inland	13,336	0
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	246,296	27,231
Wage	166,200	27,231
Non-Wage	13,336	0
GoU Dev	6,760	0
Ext Finance	60,000	0
Total for Department	246,296	27,231
Wage	166,200	27,231
Non-Wage	13,336	0
GoU Dev	6,760	0
Ext Finance	60,000	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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Service Area: 10 Community Mobilisation

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	149,864	26,270
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	525	0
222001 Information and Communication Technology Services.	1,200	0
224003 Agricultural Supplies and Services	112,564	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	30,859	0
227004 Fuel, Lubricants and Oils	12,147	0
Total for Budget Output	309,158	26,270
Wage	149,864	26,270
Non-Wage	33,584	0
GoU Dev	125,710	0
Ext Finance	0	0
Total for Department	309,158	26,270
Wage	149,864	26,270
Non-Wage	33,584	0
GoU Dev	125,710	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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Service Area: 10 Planning and Statistics

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	44,695	1,794
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	51,379	3,688
Total for Budget Output	101,073	5,582
Wage	44,695	1,794
Non-Wage	56,379	3,788
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1

NA

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

25

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	387
Total for Budget Output	5,000	387
Wage	0	0
Non-Wage	5,000	387
GoU Dev	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
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

2

PIAP Output: 18011205 Effective DPI Programme Secretariat

2 staff inpost NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,915	0
Total for Budget Output	12,215	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,215	0
Ext Finance	0	0
Total for Department	118,288	5,969
Wage	44,695	1,794
Non-Wage	61,379	4,175
GoU Dev	12,215	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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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	28,200	6,764
227001 Travel inland	11,000	1,250
227004 Fuel, Lubricants and Oils	760	0
Total for Budget Output	39,960	8,014
Wage	28,200	6,764
Non-Wage	11,000	1,250
GoU Dev	760	0
Ext Finance	0	0
Total for Department	39,960	8,014
Wage	28,200	6,764
Non-Wage	11,000	1,250
GoU Dev	760	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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Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

1

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,441	6,107
227001 Travel inland	12,510	0
227004 Fuel, Lubricants and Oils	560	0
Total for Budget Output	65,511	6,107
Wage	52,441	6,107
Non-Wage	12,510	0
GoU Dev	560	0
Ext Finance	0	0
Total for Department	65,511	6,107
Wage	52,441	6,107
Non-Wage	12,510	0
GoU Dev	560	0
Ext Finance	0	0

VOTE: 815 Buhweju District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	90	

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100%	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of Public Officers managing HR functions trained in use	Percentage	100	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	4 Performance reports	

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of planned training activities undertaken	Percentage	100	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100%	

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	36	

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	10	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	100	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	0% Not done. To been done

Budget Output: 320162 Capitation (Primary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	0%

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	75	20%

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	60	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	214	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	Salaries paid, Environment

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		100%	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	100%	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	100%	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100%	20%

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 190036 Trade Development			
PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Institutional and policy frameworks for investment and	Yes/No	Yes	

VOTE: 815 Buhweju District

Quarter 1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237574 Bihanga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bihanga HCIII	Bihanga	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Busheregye PS	Programme Conditional Grant - Development	N/A	122,154	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEREGYE P.S	Busheregye	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	0
KAREMBE P.S	karemba	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	0
NYAKAZIBA P.S.	Nyakaziba	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	0
NYAKISHENYI P.S.	Nyakishenyi	Programme Conditional Grant - Non Wage Recurrent	NA	7,295	0
RUKIRI P.S.	Rukiiri	Programme Conditional Grant - Non Wage Recurrent	NA	11,428	0
ST. PAUL BIHANGA P.S.	Bihanga	Programme Conditional Grant - Non Wage Recurrent	NA	12,356	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUNGU S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	NA	56,500	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: 237574 Bihanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIHANGA COMMUNITY S.S	Rukiri	Programme Conditional Grant - Non Wage Recurrent	NA	75,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	600	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,500	0
Facilitation of District Roads committee		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	304	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,808	0
Item: 263402 Transfer to Other Government Units					
Transfer to Bihanga Sub county		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,143	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: 237575 Nyakishana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rwanyamabare HCII	Rwanyabaare	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYANJA P.S	Kayanja	Programme Conditional Grant - Non Wage Recurrent	NA	11,204	0
KATINDA P.S	Katinda	Programme Conditional Grant - Non Wage Recurrent	NA	13,240	0
KYAMATOJO P.S	Kyamato	Programme Conditional Grant - Non Wage Recurrent	NA	11,355	0
NYAKASHAKA P.S	Nyakashaka	Programme Conditional Grant - Non Wage Recurrent	NA	6,599	0
RYAMUJUNI P.S	ryamujuni	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0
NYEIGABIRO P.S.	Nyeigabiro	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	0
BUSHOZI P.S	Bushozi	Programme Conditional Grant - Non Wage Recurrent	NA	13,371	0
KATIBA P.S	Katiba	Programme Conditional Grant - Non Wage Recurrent	NA	11,674	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOSEPHS BUSHOZI SS	Bushozi	Programme Conditional Grant - Non Wage Recurrent	NA	28,320	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: 237575 Nyakishana Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyakishana	Nyakishana	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,075	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Inspection	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	N/A	27,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 263310 Sector Development Grant					
construction of rain harvest tanks	Nyakishana, Kyahenda, Engaju	Programme Conditional Grant - Development	N/A	110,250	0
LCIII: 237576 Engaju Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of covid surveillance under EU	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	3,821	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>
LCHH: 237576 Engaju Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of covid EU funds	Engaju HC	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	1,493	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Engaju HC11	Engaju	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTUNGA P.S.	Rutunga	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
KAJUMBURA P.S	Kajumbura	Programme Conditional Grant - Non Wage Recurrent	NA	10,311	0
KOBURIMBI P.S	Koburimbi	Programme Conditional Grant - Non Wage Recurrent	NA	8,513	0
KYAMAHUNGU P.S	Kyamahungu	Programme Conditional Grant - Non Wage Recurrent	NA	5,033	0
MUTANOGA P.S	Mutanoga	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	0
KYAHENDA P.S	Kyahenda	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: 237576 Engaju Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENGAJU SS	Engaju	Programme Conditional Grant - Non Wage Recurrent	NA	27,200	0
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Engaju	Programme Conditional Grant - Development	To be procured	850,095	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Engaju	Engaju	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,669	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 263310 Sector Development Grant					
Construction of Kajumbura GFS phase 11	Kajumbura	Programme Conditional Grant - Development	N/A	215,211	0
Construction of Kajumbura GFS Phase 11	Kajumbura	Programme Conditional Grant - Development	N/A	144,789	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene	Engaju and Rubengye	Transitional Conditional Grant - Development	N/A	14,815	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Rehabilitation of staff VIP latrine at Rushambya		Programme Conditional Grant - Development	N/A	20,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burere HCIII	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Kikamba HCII	Kikamba	Programme Conditional Grant - Non Wage Recurrent	NA	4,742	0
Rushambya HCII	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Rushambya PS	Programme Conditional Grant - Development	To be procured	122,154	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAKUHANDA P.S	Kyakuhandanda	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
NYAKITOKO P.S.	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0
KABUGA P.S	Kabuga	Programme Conditional Grant - Non Wage Recurrent	NA	7,933	0
RUBENGYE P.S.	Rubengye	Programme Conditional Grant - Non Wage Recurrent	NA	9,325	0
KATAGATA P.S	Katagata	Programme Conditional Grant - Non Wage Recurrent	NA	6,034	0
NYAKAHITA P.S.	Nyakahita	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	0
RUSHAMBYA P.S.	Rushambya	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237577 Burere Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWEJERE P.S.	Rwajere	Programme Conditional Grant - Non Wage Recurrent	NA	7,063	0
KAYONZA P.S	Kayonza	Programme Conditional Grant - Non Wage Recurrent	NA	10,137	0
RYANSHENGA P.S.	Ryanshenga	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTARE S.S	Butare	Programme Conditional Grant - Non Wage Recurrent	NA	101,460	0
NYAKITOKO S.S	Nyakitoko	Programme Conditional Grant - Non Wage Recurrent	NA	52,660	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Burere	Rwajere	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	10,956	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237577 Burere Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	16,000	0
Item: 263310 Sector Development Grant					
Construction of protected spring	Buhweju wide	Programme Conditional Grant - Development	N/A	72,800	0
LCIII: 237578 Rwengwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyeyare HCII	Rwengwe	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Bwoga HCII	Bwoga	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKISHOJWA P.S.	Nyakishojwa	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	0
NSIIKA P.S.	Nsiika	Programme Conditional Grant - Non Wage Recurrent	NA	9,659	0
KYHEYARE P.S	kyeyare	Programme Conditional Grant - Non Wage Recurrent	NA	5,584	0
KYANKANDA P.S	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	0
Rwomushojwa P.S.	Rwomushojwa	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237578 Rwengwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBIMBA P.S	Kibimba	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
BUTARE P.S	Butare	Programme Conditional Grant - Non Wage Recurrent	NA	12,284	0
BWOGA P.S	bwooga	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Rwengwe		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,388	0
LCIII: 237579 Karungu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Karungu HCIII	Karungu	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMAJUMBA P.S	Kamajumba	Programme Conditional Grant - Non Wage Recurrent	NA	9,079	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237579 Karungu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHARARA P.S	Kasharara	Programme Conditional Grant - Non Wage Recurrent	NA	8,702	0
KAMUKAKI P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	NA	7,846	0
KARAMBI P.S	Karambi	Programme Conditional Grant - Non Wage Recurrent	NA	12,109	0
KATARA P.S	Katara	Programme Conditional Grant - Non Wage Recurrent	NA	5,816	0
BUTUURO P.S	Buturo	Programme Conditional Grant - Non Wage Recurrent	NA	9,064	0
KARUNGU P.S	Karungu	Programme Conditional Grant - Non Wage Recurrent	NA	8,180	0
RUGONGO P.S.	Rugongo	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Karungu	Karungu	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,550	0
LCIII: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	hqtrs	District Discretionary Equalisation Development Grant	To be procured	1,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237580 Nsiika Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Nsiika	District Discretionary Equalisation Development Grant	N/A	3,925	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Nsiika	District Discretionary Equalisation Development Grant	To be procured	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Nsiika	District Discretionary Equalisation Development Grant	To be procured	9,910	0
Vehicle Maintenance - Parking Fees	nsiika	District Discretionary Equalisation Development Grant	N/A	1	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Covid surveillance activities	Nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	2,165	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237580 Nsiika Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Nsiika	District Discretionary Equalisation Development Grant	To be procured	7,600	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 263310 Sector Development Grant					
For Projects under Agriculture and monitoring	Nsiika	Programme Conditional Grant - Development	N/A	43,032	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Buhweju Production		Programme Conditional Grant - Development	N/A	25,883	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Ag DHOs allowances	Nsiika HC IV	Locally Raised Revenues	N/A	200	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Nsiika	Programme Conditional Grant - Development	To be procured	170,000	0
Item: 263311 Transitional Development Grant					
Construction of fence at Nsiika HCIV		Programme Conditional Grant - Development	N/A	33,913	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237580 Nsiika Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Security Gate house constructed at Nsiika HC IV		Programme Conditional Grant - Development	N/A	20,000	0
Furniture delivered		Programme Conditional Grant - Development	N/A	10,000	0
Monitoring and supervision of capital Works		Programme Conditional Grant - Development	N/A	20,290	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nsiika HCIV	Nsiika	Programme Conditional Grant - Non Wage Recurrent	NA	82,839	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquaerters	Other Transfers from Central Government Support to PLE (UNEB)	N/A	31,457	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	District Headquaters	Programme Conditional Grant - Development	To be procured	54,532	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of on going works for UgIFT	District	Programme Conditional Grant - Development	N/A	100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nsika	Programme Conditional Grant - Development	To be procured	750,095	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237580 Nsiika Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Nsiika	Programme Conditional Grant - Development	N/A	11,230	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
District compound maintained	Nsiika	District Discretionary Equalisation Development Grant	N/A	2,280	0
Item: 263402 Transfer to Other Government Units					
Transfer to Nsiika Tc	Nsiika	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,820	0
Maintenance Of Roads		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	0	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	NSIIKA	Locally Raised Revenues	N/A	3,000	0
Property Management - Valuation Services	Nsiika	Locally Raised Revenues	N/A	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	External Financing United Nations Development Programme (UNDP)	N/A	120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237580 Nsiika Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Nsiika HCIV	External Financing United Nations Development Programme (UNDP)	N/A	2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant	To be procured	760	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	112,564	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	nsiika	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	1,000	0
Item: 227001 Travel inland					
Description		Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	To be procured	12,147	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHI: 237580 Nsiika Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Nsiika	District Discretionary Equalisation Development Grant	To be procured	2,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nsiika	District Discretionary Equalisation Development Grant	N/A	6,000	0
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant	N/A	3,915	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Nsiika	District Discretionary Equalisation Development Grant	To be procured	760	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Hqtrs	District Discretionary Equalisation Development Grant	To be procured	560	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237581 Bitsya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kiyanja HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Bitsya HCII	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	8,284	0
Mushasha HCII	Mushasha	Programme Conditional Grant - Non Wage Recurrent	NA	16,568	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BITSYA P.S.	Bitsya	Programme Conditional Grant - Non Wage Recurrent	NA	14,140	0
KAZIRWA P.S	Kazirwa	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
ISINGIRO P.S	isingiro	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0
KANKARA P.S	Kankara	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	0
MUSHASHA P.S	Mushasha	Programme Conditional Grant - Non Wage Recurrent	NA	8,267	0
KITEGA P.S	Kitega	Programme Conditional Grant - Non Wage Recurrent	NA	5,874	0
KYENJOGYERA P.S	Kyenjogyera	Programme Conditional Grant - Non Wage Recurrent	NA	6,585	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: 237581 Bitsya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bitsya	Bitsya	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,892	0
LCIII: 257515 Kashenyi Kajani Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare Health Centre	Kajani	Programme Conditional Grant - Non Wage Recurrent	NA	9,483	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfers to Kashenyi Kajani	Kashenyi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	39,701	0
LCIII: 273254 Kyahenda					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	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>
LCHH: 273254 Kyahenda					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Buhweju Wide	Programme Conditional Grant - Non Wage Recurrent	N/A	7,351	0
LCHH: S1884 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitega Cope	Kitega	Programme Conditional Grant - Non Wage Recurrent	NA	1,394	0
Kiramira Cope	Kiramira	Programme Conditional Grant - Non Wage Recurrent	NA	1,510	0
Rwengwe Cope	Rwengwe	Programme Conditional Grant - Non Wage Recurrent	NA	1,408	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Anthony Seed S.S, Kyankanda	Kyankanda	Programme Conditional Grant - Non Wage Recurrent	NA	46,240	0

