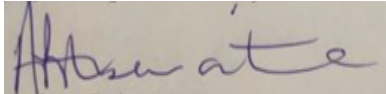

VOTE: 815 Buhweju District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



ABENAITWE ROBERT
(Accounting Officer)

Signed on Date: 28-12-2023

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 2023/24 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 155,292 | 155,292 | 0 | 0% |
| Discretionary Government Transfers | 3,062,224 | 3,223,060 | 691,490 | 23% |
| Conditional Government Transfers | 16,288,812 | 20,860,311 | 3,860,589 | 24% |
| Other Government Transfers | 942,266 | 942,266 | 30,000 | 3% |
| External Financing | 1,093,185 | 1,093,185 | 0 | 0% |
| Total Revenues shares | 21,541,779 | 26,274,115 | 4,582,080 | 21% |

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

| Programme | Approved Budget 2023/24 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 995,081 | 1,694,920 | 248,770 | 25% |
| Tourism Development | 1,350 | 1,350 | 337 | 25% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 909,370 | 950,539 | 77,641 | 9% |
| Private Sector Development | 34,499 | 34,499 | 7,368 | 21% |
| Integrated Transport Infrastructure And Services | 2,399,414 | 3,247,303 | 49,188 | 2% |
| Human Capital Development | 14,272,986 | 14,778,766 | 2,862,104 | 20% |
| Public Sector Transformation | 1,674,200 | 4,311,859 | 374,322 | 22% |
| Community Mobilization And Mindset Change | 351,709 | 351,709 | 48,319 | 14% |
| Governance And Security | 85,480 | 494,350 | 59,806 | 70% |
| Development Plan Implementation | 817,690 | 408,820 | 76,538 | 9% |
| Grand Total | 21,541,779 | 26,271,115 | 3,804,394 | 18% |
| Wage | 12,628,795 | 13,955,411 | 3,080,942 | 24% |
| Non-Wage Recurrent | 4,013,590 | 5,686,632 | 723,452 | 18% |
| Domestic Devt | 3,806,208 | 5,535,887 | 0 | 0% |
| External Financing | 1,093,185 | 1,093,185 | 0 | 0% |

VOTE: 815 Buhweju District

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of the first quarter, Buhweju District had cumulatively realized Shs 4,582,080,000/= against an annual budget of Shs 21,541,779,000/= and Revised budget of Shs. 26,274,115,000/= indicating 21% cumulative budget performance. There was no local revenue realized during the quarter.

A total Shs. 691,490,000/= was realized as Discretionary Government Transfers against an annual budget of Shs. 3,062,224,000/= and Revised budget of Shs. 3,223,060,000/= indicating 23% budget performance, Shs 3,860,589,000/= was received as Conditional Government Transfers out of the annual budget of Shs. 16,288,812,000/= and the Revised Budget of Shs. 20,860,311,000 indicating 24% performance, Shs. 30,000,000/= was realized as Other Government Transfers out of the annual budget of Shs. 942,266,000/= and Revised budget of Shs. 942,266,000= indicating 3% Performance . There was no Donor Funding received out of the annual budget of Shs 1,093,185,000/= indicating 0% performance.

By the end of first quarter, the performance in terms of the overall budget released to the departments and cumulative Expenditure was; Shs.3,804,394,000/= indicating 18% budget released Out of which, wage spent was Shs. 3,080,942,000 against the planned of Shs. 12,628,795,000/= and the Revised of Shs. 13,955,411,000= accounting for 24% performance of the budget released. UGX. 723,452,000/= was non-wage against the planned SHs. 4,013,590,000/= and revised Shs. 5,686,632,000/= accounting for 18% performance of the budget released

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 | 155,292 | 155,292 | 0 | 0% |
| Animal and Crop Husbandry related Levies | 10,000 | 10,000 | 0 | 0% |
| Business licenses | 10,200 | 10,200 | 0 | 0% |
| Land Fees | 9,600 | 9,600 | 0 | 0% |
| Liquor licenses | 7,000 | 7,000 | 0 | 0% |
| Local Services Tax-Payable By Individuals | 60,092 | 60,092 | 0 | 0% |
| Market /Gate Charges | 25,000 | 25,000 | 0 | 0% |
| Other fees e.g. street parking fees | 12,900 | 12,900 | 0 | 0% |
| Other licenses | 20,000 | 20,000 | 0 | 0% |
| Registration fees for Documents and Businesses | 500 | 500 | 0 | 0% |
| Discretionary Government Transfers | 3,062,224 | 3,223,060 | 691,490 | 23% |
| District Discretionary Equalisation Development Grant | 279,997 | 279,997 | 0 | 0% |
| District Unconditional Grant Non-Wage | 567,750 | 728,586 | 141,937 | 25% |
| District Unconditional Grant Wage | 1,892,866 | 1,892,866 | 473,216 | 25% |
| Urban Discretionary Equalisation Development Grant | 16,265 | 16,265 | 0 | 0% |
| Urban Unconditional Grant Wage | 234,932 | 234,932 | 58,733 | 25% |
| Urban Unconditional Non-Wage | 70,414 | 70,414 | 17,604 | 25% |
| Conditional Government Transfers | 16,288,812 | 20,860,311 | 3,860,589 | 24% |
| Programme Conditional Grant - Non Wage Recurrent | 2,292,868 | 3,808,073 | 985,340 | 43% |
| Programme Conditional Grant - Development | 3,294,881 | 5,024,559 | 250,000 | 8% |
| Programme Conditional Grant - Wage Recurrent | 10,500,997 | 11,827,614 | 2,625,249 | 25% |
| Transitional Conditional Grant - Development | 200,066 | 200,066 | 0 | 0% |
| Other Government Transfers | 942,266 | 942,266 | 30,000 | 3% |
| Micro Projects under Luwero Rwenzori Development Programme | 112,564 | 112,564 | 0 | 0% |
| National Environment Management Authority (NEMA) | 60,000 | 60,000 | 0 | 0% |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Support to PLE (UNEB) | 20,048 | 20,048 | 0 | 0% |
| Uganda Aids Commission | 150,000 | 150,000 | 0 | 0% |
| Uganda Road Fund (URF) | 560,826 | 560,826 | 30,000 | 5% |
| Uganda Women Entrepreneurship Program(UWEP) | 23,828 | 23,828 | 0 | 0% |
| Youth Livelihood Programme (YLP) | 15,000 | 15,000 | 0 | 0% |
| External Financing | 1,093,185 | 1,093,185 | 0 | 0% |
| Global Alliance for Vaccines and Immunization (GAVI) | 548,185 | 548,185 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 75,000 | 75,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 120,000 | 120,000 | 0 | 0% |
| World Health Organisation (WHO) | 350,000 | 350,000 | 0 | 0% |
| Total Revenues Shares | 21,541,779 | 26,274,115 | 4,582,080 | 21% |

VOTE: 815 Buhweju District

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

there was no local revenue realized in Q1 out of the expected Ugx. 38,823,000/=

Cumulative Performance for Central Government Transfers

the district budgeted Ugx. 16,288,811,754/= but in quarter one we received Ugx. 3,860,589,091/= against the expected 4,072,202,939/= which accounts for 23.7% of the total budget.

Cumulative Performance for Other Government Transfers

The district received 30,000,000 under uganda road fund against the annual budget of 560,825,724/= and quarterly plan of ugx. 140,206,431

Cumulative Performance for External Financing

the district did not receive any external financing during the quarter

VOTE: 815 Buhweju District

Quarter 1

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 | 2,133,060 | 0 | 432,409 | 20% | 432,409 |
| Sub-Total | 2,133,060 | 0 | 432,409 | 20% | 432,409 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 246,200 | 0 | 48,443 | 20% | 48,443 |
| Sub-Total | 246,200 | 0 | 48,443 | 20% | 48,443 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 443,400 | 0 | 60,385 | 14% | 60,385 |
| Sub-Total | 443,400 | 0 | 60,385 | 14% | 60,385 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 995,081 | 0 | 248,770 | 25% | 248,770 |
| 20 Agricultural Production | 0 | 0 | 0 | | 0 |
| Sub-Total | 995,081 | 0 | 248,770 | 25% | 248,770 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 5,708,436 | 0 | 892,466 | 16% | 892,466 |
| 30 Health Management and Supervision | 47,819 | 0 | 1,635 | 3% | 1,635 |
| Sub-Total | 5,756,255 | 0 | 894,101 | 16% | 894,101 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 4,568,873 | 0 | 1,129,110 | 25% | 1,129,110 |
| 20 Secondary Education | 3,991,068 | 0 | 730,204 | 18% | 730,204 |
| 40 Education&Sports Management and Inspection | 272,825 | 0 | 52,353 | 19% | 52,353 |
| Sub-Total | 8,832,765 | 0 | 1,911,667 | 22% | 1,911,667 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,698,230 | 0 | 49,188 | 3% | 49,188 |
| Sub-Total | 1,698,230 | 0 | 49,188 | 3% | 49,188 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 602,280 | 0 | 19,433 | 3% | 19,433 |

VOTE: 815 Buhweju District

Quarter 1

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 602,280 | 0 | 19,433 | 3% | 19,433 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 307,090 | 0 | 58,208 | 19% | 58,208 |
| Sub-Total | 307,090 | 0 | 58,208 | 19% | 58,208 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 350,709 | 0 | 48,319 | 14% | 48,319 |
| Sub-Total | 350,709 | 0 | 48,319 | 14% | 48,319 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 101,249 | 0 | 16,056 | 16% | 16,056 |
| Sub-Total | 101,249 | 0 | 16,056 | 16% | 16,056 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 39,611 | 0 | 9,710 | 25% | 9,710 |
| Sub-Total | 39,611 | 0 | 9,710 | 25% | 9,710 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 35,849 | 0 | 7,705 | 21% | 7,705 |
| Sub-Total | 35,849 | 0 | 7,705 | 21% | 7,705 |
| Grand Total | 21,541,779 | 0 | 3,804,394 | 18% | 3,804,394 |

VOTE: 815 Buhweju District

Quarter 1

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 | 1,929,350 | 3,232,827 | 792,324 | 41% | 792,324 |
| District Unconditional Grant Non-Wage | 114,741 | 114,741 | 28,685 | 25% | 28,685 |
| District Unconditional Grant Wage | 674,229 | 674,229 | 168,557 | 25% | 168,557 |
| Locally Raised Revenues | 22,232 | 22,232 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 269,030 | 269,030 | 56,677 | 21% | 56,677 |
| Programme Conditional Grant - Non Wage Recurrent | 614,187 | 1,917,664 | 479,672 | 78% | 479,672 |
| Urban Unconditional Grant Wage | 234,932 | 234,932 | 58,733 | 25% | 58,733 |
| Development Revenues | 203,710 | 203,710 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 48,870 | 48,870 | 0 | 0% | 0 |
| Locally Raised Revenues | 15,000 | 15,000 | 0 | 0% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 139,840 | 139,840 | 0 | 0% | 0 |
| Total Revenues Shares | 2,133,060 | 3,436,537 | 792,324 | 37% | 792,324 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 909,161 | 909,161 | 223,091 | 25% | 223,091 |
| Non Wage | 1,020,189 | 2,323,666 | 209,318 | 21% | 209,318 |
| Development Expenditure | | | | | |
| Domestic Development | 203,710 | 203,710 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,133,060 | 3,436,537 | 432,409 | 20% | 432,409 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 359,915 | | |
| Wage | | | 4,199 | | |
| Non Wage | | | 355,716 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 359,915 | | |

VOTE: 815 Buhweju District**Quarter 1****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

the department had a budget of Ugx. 2,133,060,000/= and a revised budget of Ugx. 3,436,537,000/= for financial year 2023/2024. By end of quarter one, the department had received UGX 792,324,000/= of the total budget representing 37% of the annual budget. The department spent UGX 432,409,000 representing 20% of the planned quarterly expenditure, with ugx. 223,091,000/= as wage and Ugx. 209,318,000/= as non wage. There was unspent balance of UGX 359,915,000 where wage was UGX 4,199,000 and non-wage was UGX 355,716,000

Reasons for unspent balances on the bank account

There was unspent balance under wage due to understaffing in the department and Non-wage due to unpaid committed invoices.

Highlights of physical performance by end of the quarter

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

VOTE: 815 Buhweju District

Quarter 1

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 | 246,200 | 246,200 | 57,300 | 23% | 57,300 |
| District Unconditional Grant Non-Wage | 64,000 | 64,000 | 16,000 | 25% | 16,000 |
| District Unconditional Grant Wage | 165,200 | 165,200 | 41,300 | 25% | 41,300 |
| Locally Raised Revenues | 17,000 | 17,000 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 246,200 | 246,200 | 57,300 | 23% | 57,300 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 165,200 | 165,200 | 36,398 | 22% | 36,398 |
| Non Wage | 81,000 | 81,000 | 12,045 | 15% | 12,045 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 246,200 | 246,200 | 48,443 | 20% | 48,443 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,857 | | |
| Wage | | | 4,902 | | |
| Non Wage | | | 3,955 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,857 | | |

Summary of Department Revenues and Expenditure by Source

The department had an annual budget of Ugx. 246,200,000/= and a revised budget of Ugx. 246,200,000/= . By the end of the first quarter the department had received shs 57,300,000 which represents 23% of the total annual budget. The department spent shs 48,443,000 which was 84.5% of the total receipt. There was unspent balance of shs. 8,857 ,000

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

The unspent balance was encumbrances for stationary which will be paid in second quarter.

Highlights of physical performance by end of the quarter

paid staff salaries, prepared and submitted financial statements, prepared and submitted monthly reports, prepared monthly reconciliations, Mobilized and supervised local revenue, supervised staff, coordinated office activities, processed and approved accounting warrants and coordinated IFMIS activities.

VOTE: 815 Buhweju District

Quarter 1

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 | 443,400 | 604,236 | 98,166 | 22% | 98,166 |
| District Unconditional Grant Non-Wage | 182,716 | 343,554 | 45,679 | 25% | 45,679 |
| District Unconditional Grant Wage | 209,946 | 209,946 | 52,487 | 25% | 52,487 |
| Locally Raised Revenues | 50,736 | 50,736 | 0 | 0% | 0 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 443,400 | 604,236 | 98,166 | 22% | 98,166 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 209,946 | 209,946 | 41,048 | 20% | 41,048 |
| Non Wage | 233,454 | 394,290 | 19,337 | 8% | 19,337 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 443,400 | 604,236 | 60,385 | 14% | 60,385 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,781 | | |
| Wage | | | 11,438 | | |
| Non Wage | | | 26,343 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,781 | | |

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs. 98,166,000 representing 22% of the annual budget. The Department spent Shs. 60,385,000 which is 61.5% of the total receipts. There was unspent balance of Shs. 37,781,000

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

The unspent was for wage which would not be utilized by staff in post and the non wage was for activities which will be implemented in the second quarter

Highlights of physical performance by end of the quarter

held 1 council meeting , 3 executive committee meetings, 1 contracts committee meeting and LCIII councillor's exgratia for the first quarter

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 995,081 | 1,179,798 | 248,770 | 25% | 248,770 |
| District Unconditional Grant Wage | 102,000 | 102,000 | 25,500 | 25% | 25,500 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 184,717 | 0 | 0% | 0 |
| Programme Conditional Grant - Wage Recurrent | 893,081 | 893,081 | 223,270 | 25% | 223,270 |
| <i>Development Revenues</i> | 0 | 515,121 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 515,121 | 0 | 0% | 0 |
| Total Revenues Shares | 995,081 | 1,694,920 | 248,770 | 25% | 248,770 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 995,081 | 995,081 | 248,770 | 25% | 248,770 |
| Non Wage | 0 | 181,717 | 0 | 0% | 0 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 515,121 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 995,081 | 1,691,920 | 248,770 | 25% | 248,770 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | | | |
| Wage | | | 0 | | |
| Non Wage | | | 0 | | |
| <i>Development Balances</i> | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 0 | | |

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received Shs 248,770,000 which represents 25% of the total Budget. The department spent 248,770,000 shillings which is 100% of the total receipts.

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

N/A

Highlights of physical performance by end of the quarter

staff salaries for three months of July, August and September 2023 were paid. Departmental activities were coordinated, technical guidance & support supervision given to farmers. Pest were controlled and Disease surveillance and diagnosis undertaken.

VOTE: 815 Buhweju District

Quarter 1

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 | 3,961,887 | 3,961,887 | 952,972 | 24% | 952,972 |
| Other Transfers from Central Government | 150,000 | 150,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 519,661 | 519,661 | 129,915 | 25% | 129,915 |
| Programme Conditional Grant - Wage Recurrent | 3,292,225 | 3,292,225 | 823,056 | 25% | 823,056 |
| Development Revenues | 1,794,369 | 2,642,258 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 89,084 | 89,084 | 0 | 0% | 0 |
| External Financing | 1,093,185 | 1,093,185 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 426,849 | 1,274,738 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 185,251 | 185,251 | 0 | 0% | 0 |
| Total Revenues Shares | 5,756,255 | 6,604,144 | 952,972 | 17% | 952,972 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 3,292,225 | 3,292,225 | 776,105 | 24% | 776,105 |
| Non Wage | 669,661 | 669,661 | 117,996 | 18% | 117,996 |
| Development Expenditure | | | | | |
| Domestic Development | 701,184 | 1,549,073 | 0 | 0% | 0 |
| External Financing | 1,093,185 | 1,093,185 | 0 | 0% | 0 |
| Total Expenditure | 5,756,255 | 6,604,144 | 894,101 | 16% | 894,101 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|---------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 58,871 | | |
| Non Wage | | | 46,952 | | |
| | | | 11,919 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 58,871 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

The department had an approved budget of Ugx. 5,756,255.000/= and a revised budget of Ugx. 6,604,144,000/= for the financial year 2023/24. in the first quarter, the department received Ugx. 952,972,000/= with Ugx. 823,056,000/= as wage and Ugx. 129,915,000/= as non wage which accounts for only 17% of the total budget. the department however had un spent balance of Ugx. 58,871,000/= where Ugx. 46,952,000/= was wage and Ugx. 11,919,000/= was non wage.

Reasons for unspent balances on the bank account

The unspent balance relates to Ugx. 58,871,000/= where Ugx. 46,952,000/= was wage and Ugx. 11,919,000/= was non wage, whose activities were rescheduled to Quarter 2

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.
3. Payment of salaries for 136 health workers

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 7,441,360 | 8,794,987 | 1,941,326 | 26% | 1,941,326 |
| District Unconditional Grant Wage | 73,650 | 73,650 | 18,413 | 25% | 18,413 |
| Other Transfers from Central Government | 20,048 | 20,048 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,031,971 | 1,058,981 | 343,990 | 33% | 343,990 |
| Programme Conditional Grant - Wage Recurrent | 6,315,691 | 7,642,307 | 1,578,923 | 25% | 1,578,923 |
| Development Revenues | 1,391,405 | 1,716,903 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,391,405 | 1,716,903 | 0 | 0% | 0 |
| Total Revenues Shares | 8,832,765 | 10,511,890 | 1,941,326 | 22% | 1,941,326 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 6,389,341 | 7,715,957 | 1,597,335 | 25% | 1,597,335 |
| Non Wage | 1,052,019 | 1,079,030 | 314,332 | 30% | 314,332 |
| Development Expenditure | | | | | |
| Domestic Development | 1,391,405 | 1,716,903 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 8,832,765 | 10,511,890 | 1,911,667 | 22% | 1,911,667 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 29,659 | | |
| Wage | | | 0 | | |
| Non Wage | | | 29,659 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 29,659 | | |

Summary of Department Revenues and Expenditure by Source

Education department had planned on a budget of UGX. 8,832,765,000 for the financial year 2023/2024. during the first quarter, only UGX. 1,941,326,000 was released which is only 22% of the budget and it was less than the expected 25% for the quarter. all the received funds were spent.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the department had unspent balance of Ugx. 29,659,000/= which is non wage and its activities were rescheduled to quarter 2

Highlights of physical performance by end of the quarter

all staff salaries were paid. projects of Engaju and Ndibarema seed schools which are still ongoing were monitored.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department***Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| <i>Recurrent Revenues</i> | 696,546 | 696,546 | 63,930 | 9% | 63,930 |
| District Unconditional Grant Wage | 135,721 | 135,721 | 33,930 | 25% | 33,930 |
| Other Transfers from Central Government | 560,826 | 560,826 | 30,000 | 5% | 30,000 |
| <i>Development Revenues</i> | 1,001,684 | 1,001,684 | 250,000 | 25% | 250,000 |
| District Discretionary Equalisation Development Grant | 1,684 | 1,684 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Total Revenues Shares | 1,698,230 | 1,698,230 | 313,930 | 18% | 313,930 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 135,721 | 135,721 | 29,188 | 22% | 29,188 |
| Non Wage | 560,826 | 560,826 | 20,000 | 4% | 20,000 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 1,001,684 | 1,001,684 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,698,230 | 1,698,230 | 49,188 | 3% | 49,188 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 14,742 | | |
| Wage | | | 4,742 | | |
| Non Wage | | | 10,000 | | |
| <i>Development Balances</i> | | | 250,000 | | |
| Domestic Development | | | 250,000 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 264,742 | | |

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter, the department had received shs 313,930,000 representing 18.5% of the annual budget. The Department spent Shs.49,188,000 which is 15.7% of the total receipts. There was unspent balance of Shs. 264,742,000

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to lack of clear guidelines on utilisation of Road Transition Grant by Ministry of Works and Transport. The District plans to implement works in quarter two pending approval of work plans by the District Roads Committee & also submission to Uganda Road Fund as guided by
Ministry of Local Government

Highlights of physical performance by end of the quarter

The District implemented routine manual maintenance of roads
implemented mechanised maintenance of roads carried out
office coordination for three months and maintenance of road equipment. The Department also paid staff salaries for three mont

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 | 110,838 | 110,838 | 27,709 | 25% | 27,709 |
| District Unconditional Grant Wage | 48,000 | 48,000 | 12,000 | 25% | 12,000 |
| Programme Conditional Grant - Non Wage Recurrent | 62,838 | 62,838 | 15,709 | 25% | 15,709 |
| Development Revenues | 491,442 | 532,611 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 476,627 | 517,797 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 0 | 0% | 0 |
| Total Revenues Shares | 602,280 | 643,449 | 27,709 | 5% | 27,709 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,000 | 48,000 | 12,000 | 25% | 12,000 |
| Non Wage | 62,838 | 62,838 | 7,433 | 12% | 7,433 |
| Development Expenditure | | | | | |
| Domestic Development | 491,442 | 532,611 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 602,280 | 643,449 | 19,433 | 3% | 19,433 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 8,276 | | |
| Wage | | | 0 | | |
| Non Wage | | | 8,276 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 8,276 | | |

Summary of Department Revenues and Expenditure by Source

The Department received 27,709,457 uganda shillings of which 12,000,000 shs was meant for payment of salaries and 15,709,457 shs was meant for non wage recurrent activities

Reasons for unspent balances on the bank account

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Some activities were planned to be implemented in second quarter and also funds released were not able to fund some activities which needs to be accumulated in both first and second quarters thus left unspent and must be on the bank account

Highlights of physical performance by end of the quarter

Salaries was paid, inter sub county meeting held, District water supply and coordination committee held, Office stationary bought, Small office equipment purchased, Office vehicle maintained, Office airtime bought, inspection of water and facilities done and submission and discussion of first quarter report 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 | 301,248 | 301,248 | 60,312 | 20% | 60,312 |
| District Unconditional Grant Wage | 222,000 | 222,000 | 55,500 | 25% | 55,500 |
| Other Transfers from Central Government | 60,000 | 60,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 19,248 | 19,248 | 4,812 | 25% | 4,812 |
| Development Revenues | 5,842 | 5,842 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 5,842 | 5,842 | 0 | 0% | 0 |
| Total Revenues Shares | 307,090 | 307,090 | 60,312 | 20% | 60,312 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 222,000 | 222,000 | 55,500 | 25% | 55,500 |
| Non Wage | 79,248 | 79,248 | 2,708 | 3% | 2,708 |
| Development Expenditure | | | | | |
| Domestic Development | 5,842 | 5,842 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 307,090 | 307,090 | 58,208 | 19% | 58,208 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 2,104 | | |
| Wage | | | 0 | | |
| Non Wage | | | 2,104 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,104 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

For the financial year 2023/2024 the department has budgeted of shillings 307,090,000 of which 222,000,000 is wage, 19,248,000 non-wage (Natural resource conditional grant) and 5,842,000 is DDEG.

Quarter 1 the department received shillings 60,312,000/= with 55,500,000 as wage and 2,708,000 non-wage (Natural resource conditional grant) . The department had unspent balance of Ugx. 2,104,000

Reasons for unspent balances on the bank account

the unspent balance relates to non wage of UGX.2,104,000 whose activities were rescheduled to Quarter 2

Highlights of physical performance by end of the quarter

Restoration of degraded sections of Rwentuha –Kamira to Rwengwe wetland system, Plantation and natural forests livelihood systems developed. Wetland Management Plans developed, Implementation of national targets on threatened/endangered species, restoration of natural habitats, management of invasive alien species with support and participation of local communities and indigenous peoples. Local capacity built in climate change response and Titled Land area.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 349,867 | 349,867 | 49,619 | 14% | 49,619 |
| District Unconditional Grant Wage | 165,891 | 165,891 | 41,473 | 25% | 41,473 |
| Other Transfers from Central Government | 151,392 | 151,392 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 32,584 | 32,584 | 8,146 | 25% | 8,146 |
| Development Revenues | 842 | 842 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 842 | 842 | 0 | 0% | 0 |
| Total Revenues Shares | 350,709 | 350,709 | 49,619 | 14% | 49,619 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 165,891 | 165,891 | 40,561 | 24% | 40,561 |
| Non Wage | 183,976 | 183,976 | 7,758 | 4% | 7,758 |
| Development Expenditure | | | | | |
| Domestic Development | 842 | 842 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 350,709 | 350,709 | 48,319 | 14% | 48,319 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 1,299 | | |
| Wage | | | 911 | | |
| Non Wage | | | 388 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,299 | | |

Summary of Department Revenues and Expenditure by Source

the department had a budget of UGX. 350,709,000 for the financial year 2023-2024. in quarter one, only UGX. 49,619,000 was received which constitutes 14% which is less than the expected 25% for the quarter. UGX. 40,561,000 was meant for wage and UGX. 7,758,000 was for non wage. UGX. 1,299,000 was un spent.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of UGX.1,299,000 relates to wage of ugx. 911,000 and non wage of UGX. 388,000. this has been taken to quarter 11

Highlights of physical performance by end of the quarter

salaries for all staff were paid, held meetings for youth, women, PWDs and older persons. supported the paying of SAGE beneficiaries, solved labour disputes and supported SPWO on transportation of juvenile to Kampiringisa

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 | 91,148 | 91,148 | 21,287 | 23% | 21,287 |
| District Unconditional Grant Non-Wage | 40,000 | 40,000 | 10,000 | 25% | 10,000 |
| District Unconditional Grant Wage | 45,148 | 45,148 | 11,287 | 25% | 11,287 |
| Locally Raised Revenues | 6,000 | 6,000 | 0 | 0% | 0 |
| Development Revenues | 10,101 | 10,101 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 10,101 | 10,101 | 0 | 0% | 0 |
| Total Revenues Shares | 101,249 | 101,249 | 21,287 | 21% | 21,287 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 45,148 | 45,148 | 9,124 | 20% | 9,124 |
| Non Wage | 46,000 | 46,000 | 6,933 | 15% | 6,933 |
| Development Expenditure | | | | | |
| Domestic Development | 10,101 | 10,101 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 101,249 | 101,249 | 16,056 | 16% | 16,056 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,231 | | |
| Wage | | | 2,163 | | |
| Non Wage | | | 3,067 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,231 | | |

Summary of Department Revenues and Expenditure by Source

The department budgeted ugx.101,249,000/= for the financial year 2023/2024 of which Ugx. 21,287,000/= was received in quarter one representing 21% of the expected 25%. However the department had unspent balance of UGX. 5,231 ,000 with ugx. 2,163,000 as wage and Ugx. 3,067,000/= as non wage

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

department had unspent balance of UGX. 5,231 ,000 with ugx. 2,163,000 as wage and Ugx. 3,067,000/= as non wage whose activities have been rescheduled to quarter 2.

Highlights of physical performance by end of the quarter

salaries for staff paid, TPC meetings coordinated, Assessment for LLG done. monitoring LLG projects

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 | 39,611 | 39,611 | 9,903 | 25% | 9,903 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 | 2,500 | 25% | 2,500 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 7,403 | 25% | 7,403 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 39,611 | 39,611 | 9,903 | 25% | 9,903 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,611 | 29,611 | 7,210 | 24% | 7,210 |
| Non Wage | 10,000 | 10,000 | 2,500 | 25% | 2,500 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 39,611 | 39,611 | 9,710 | 25% | 9,710 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 192 | | |
| Wage | | | 192 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 192 | | |

Summary of Department Revenues and Expenditure by Source

The department received Ugx 9,903,000=in quarter 1 representing 25% of the total budget.

The department spent Ugx 9,710,000= leaving unspent balance of Ugx 192,000=

Reasons for unspent balances on the bank account

The unspent balance under wage is due to under staffing.

Highlights of physical performance by end of the quarter

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

paid staff salaries

Audited primary schools and health centres and submitted of audit report to Internal Auditor generals officer

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 | | | | | |
| <i>Recurrent Revenues</i> | 35,849 | 35,849 | 8,462 | 24% | 8,462 |
| District Unconditional Grant Wage | 21,469 | 21,469 | 5,367 | 25% | 5,367 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 12,380 | 12,380 | 3,095 | 25% | 3,095 |
| <i>Development Revenues</i> | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 35,849 | 35,849 | 8,462 | 24% | 8,462 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| <i>Recurrent Expenditure</i> | | | | | |
| Wage | 21,469 | 21,469 | 4,611 | 21% | 4,611 |
| Non Wage | 14,380 | 14,380 | 3,094 | 22% | 3,094 |
| <i>Development Expenditure</i> | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 35,849 | 35,849 | 7,705 | 21% | 7,705 |
| C: Unspent Balances | | | | | |
| <i>Recurrent Balances</i> | | | 758 | | |
| Wage | | | 757 | | |
| Non Wage | | | 1 | | |
| <i>Development Balances</i> | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 758 | | |

Summary of Department Revenues and Expenditure by Source

The department received Ugx 8,462,000= in quarter 1 representing 24% of the total budget.

The department spent Ugx 39,856,000= which represents 90% of the funds received leaving unspent balance of Ugx 758,000=

Reasons for unspent balances on the bank account

The unspent balance under non wage was due to unpaid committed invoices.

VOTE: 815 Buhweju District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Trade promoted,
Enterprise developed,
Tourism promoted,
Co-operative mobilized, auditing, registered and offering outreach services
Market linkage and sector coordinated i. e paying of staff salaries, attended workshops and submitted quarterly reports.

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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Administration and Management | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 010008 Capacity Strengthening | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|-----------------|----------|
| Item | | Approved Budget | Spent |
| 221003 Staff Training | | 6,438 | 0 |
| | Total for Budget Output | 6,438 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 6,438 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|-----------------|----------|
| Item | | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | | 2,122 | 0 |
| 227001 Travel inland | | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 40,310 | 0 |
| | Total for Budget Output | 43,432 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,000 | 0 |
| | GoU Dev | 42,432 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

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

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | |
|-------------------------------------|----|
| monitoring of government programmes | NA |
|-------------------------------------|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227001 Travel inland | 15,200 | 2,384 |
| Total for Budget Output | 16,000 | 2,384 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,384 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

| | | |
|--|--|----|
| ompliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings | government projects monitored carried out TPC meetings | NA |
|--|--|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 909,161 | 223,091 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 630 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 7,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,092 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 |
| 221012 Small Office Equipment | 900 | 0 |
| 222001 Information and Communication Technology Services. | 3,500 | 0 |
| 223004 Guard and Security services | 2,000 | 0 |
| 223005 Electricity | 2,000 | 400 |
| 223006 Water | 2,000 | 349 |
| 227001 Travel inland | 27,241 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 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 |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 8,500 | 2,109 |
| Total for Budget Output | 988,894 | 230,829 |
| Wage | 909,161 | 223,091 |
| Non-Wage | 64,733 | 7,738 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|----------------|---|----|
| POLICY REVIEWS | Supervised and evaluated staff performance. Conducted consultations on improvement of service delivery | NA |
|----------------|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 222001 Information and Communication Technology Services. | 600 | 150 | |
| 227001 Travel inland | 5,400 | 1,239 | |
| Total for Budget Output | 6,000 | 1,389 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,000 | 1,389 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

| | | |
|---|---------------------------|----|
| payment of pension, payment of gratuity, payment of pension arrears | gratuity and pension paid | na |
|---|---------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 273104 Pension | 462,087 | 135,760 | |
| 273105 Gratuity | 152,100 | 0 | |
| Total for Budget Output | 614,187 | 135,760 | |
| Wage | 0 | 0 | |

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 614,187 135,760 |
| | 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

| | | |
|--|---|----|
| payment of salaries,payment of pension | Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment. | NA |
|--|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,973 | 990 |
| 227001 Travel inland | 17,767 | 2,970 |
| Total for Budget Output | 21,740 | 3,960 |
| Wage | 0 | 0 |
| Non-Wage | 21,740 | 3,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

| | |
|--|----|
| Enhance effective mobilization of families, communities and citizens for national developmen | NA |
|--|----|

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

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

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 6,500 | 0 |
| Total for Budget Output | 6,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

strengthen policy, legal, regulatory and Institutional frameworks for effective governance and security NA

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

MAINTAINING PUBLIC RELATIONS NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

ENHANCING ADMINISTRATIVE SUPPORT STAFF NA

PIAP Output: 16060510 Records management

records management NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 263402 Transfer to Other Government Units | 0 | 56,677 |
| Total for Budget Output | 0 | 56,677 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 56,677 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

coordinating ict activities NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of ugift projects NA

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 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 910 |
| Total for Budget Output | 15,000 | 910 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 910 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 408,870 | 0 |
| Total for Budget Output | 408,870 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 269,030 | 0 |
| GoU Dev | 139,840 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,133,060 | 432,409 |
| Wage | 909,161 | 223,091 |
| Non-Wage | 1,020,189 | 209,318 |
| GoU Dev | 203,710 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 240 | 0 |
| Total for Budget Output | 240 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 240 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|---|----|
| Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out. | quarterly Performance Report Prepared and Submitted to MOFPED & other Line Ministries. Support Supervision to LLGs in Financial Management Carried out. | NA |
|---|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,600 | 233 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,400 | 0 |
| 227001 Travel inland | 10,000 | 2,000 |
| Total for Budget Output | 14,000 | 2,233 |
| Wage | 0 | 0 |
| Non-Wage | 14,000 | 2,233 |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 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**

| | | |
|---|---|----|
| Maintaince of IFMS Equipment and procure fuel for IFMS Generator and co-ordination of IFMS activities with MOFPED | IFMS Equipment Maintained and procured fuel for IFMS Generator and co-ordinated IFMS activities with MOFPED | NA |
|---|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 16,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 0 |
| Total for Budget Output | 30,000 | 5,800 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 5,800 |
| 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**

| | |
|---|----|
| Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets &Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide. | NA |
|---|----|

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 202 |
| 227001 Travel inland | 5,500 | 1,220 |
| Total for Budget Output | 7,500 | 1,422 |
| Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 7,500 1,422 |
| | 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**

Revenue mobilisation, sensitisation, Assessment monitored NA
and inspected to assess their performance

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,600 | 0 |
| 222001 Information and Communication Technology Services. | 400 | 100 |
| 227001 Travel inland | 5,300 | 825 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 300 |
| Total for Budget Output | 8,500 | 1,225 |
| Wage | 0 | 0 |
| Non-Wage | 8,500 | 1,225 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Procurement of Assorted stationary for LLGs staff salaries paid for 3 months NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 165,200 | 36,398 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 227001 Travel inland | 5,460 | 1,365 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 185,960 | 37,763 |
| Wage | 165,200 | 36,398 |
| Non-Wage | 20,760 | 1,365 |
| GoU Dev | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 0 0 |
| | Total for Department | 246,200 48,443 |
| | Wage | 165,200 36,398 |
| | Non-Wage | 81,000 12,045 |
| | GoU Dev | 0 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 |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 01 Education,Sports and skills | | |
| Budget Output: 320003 Assets and Facilities Management | | |
| N / A | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 6,020 | 1,505 | |
| Total for Budget Output | 6,020 | 1,505 | |
| Wage | 0 | 0 | |
| Non-Wage | 6,020 | 1,505 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 209,946 | 41,048 | |
| 211105 Ex-Gratia for Political leaders. | 51,443 | 0 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,820 | 13,146 | |
| 221009 Welfare and Entertainment | 9,000 | 0 | |
| 221012 Small Office Equipment | 500 | 0 | |
| 227001 Travel inland | 2,550 | 637 | |
| Total for Budget Output | 329,260 | 54,831 | |
| Wage | 209,946 | 41,048 | |
| Non-Wage | 119,314 | 13,783 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management**

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 000049 Recruitment services

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

recruitment of new employees NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221004 Recruitment Expenses | 23,000 | 0 |
| 227001 Travel inland | 4,140 | 0 |
| Total for Budget Output | 27,140 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 27,140 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities NA

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 500 | 0 |
| Total for Budget Output | 500 | 0 |
| Wage | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 500 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

viewing existing laws and policies staff salaries paid for 3 months NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers | 1,000 | 112 |
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 20,980 | 2,745 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 0 |
| Total for Budget Output | 69,480 | 2,857 |
| Wage | 0 | 0 |
| Non-Wage | 69,480 | 2,857 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

MANAGEMENT OF GOVERNMENT ACCOUNTS Government accounts managed NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,000 | 1,419 |
| Total for Budget Output | 7,000 | 1,419 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,419 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 443,400 |
| | Wage | 209,946 |
| | Non-Wage | 233,454 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060101 Institutional coordination strengthened | | |
| Staff salaries paid for 3 months | staff salaries paid for 3 months | NA |

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|---|--------------------------------|----------------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 995,081 | 248,770 |
| | Total for Budget Output | 995,081 | 248,770 |
| | Wage | 995,081 | 248,770 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 995,081 | 248,770 |
| | Wage | 995,081 | 248,770 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 2 staff quarters and 2 Kitchen NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 24,217 | 0 |
| 227001 Travel inland | 17,817 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 659,149 | 0 |
| Total for Budget Output | 701,184 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 701,184 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months. NA

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

ICHHD implementation, Routine immunisation, response to epidemics NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 3,292,225 | 776,105 |
| 227001 Travel inland | 1,093,185 | 0 |
| Total for Budget Output | 4,385,410 | 776,105 |
| Wage | 3,292,225 | 776,105 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 1,093,185 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done. NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 227001 Travel inland | 156,399 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 465,443 | 116,361 |
| Total for Budget Output | 621,842 | 116,361 |
| Wage | 0 | 0 |
| Non-Wage | 621,842 | 116,361 |
| 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: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,756 | 0 |
| Total for Budget Output | 5,756 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,756 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 120007 Support Services

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 1203010506 Governance and management structures reformed and functional | | |
| Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and education activities ensured. Surveillance, Cold chain and coordination of immunisation activities done. | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|------------|
| Item | | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | | 3,032 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,399 | 0 |
| 227001 Travel inland | | 27,632 | 985 |
| 228002 Maintenance-Transport Equipment | | 10,000 | 0 |
| Total for Budget Output | | 42,063 | 985 |
| | Wage | 0 | 0 |
| | Non-Wage | 42,063 | 985 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|------------------|----------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 0 | 650 |
| Total for Budget Output | | 0 | 650 |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 650 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 5,756,255 | 894,101 |
| | Wage | 3,292,225 | 776,105 |
| | Non-Wage | 669,661 | 117,996 |
| | GoU Dev | 701,184 | 0 |
| | Ext Finance | 1,093,185 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Busheregye P/S NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,110 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,770 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 0 |
| Total for Budget Output | 215,880 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 215,880 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries NA

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 3,815,968 | 953,992 |
| 263308 Sector Conditional Grant (Non-Wage) | 528,262 | 175,118 |
| Total for Budget Output | 4,344,230 | 1,129,110 |
| Wage | 3,815,968 | 953,992 |
| Non-Wage | 528,262 | 175,118 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Awareness in communities created in HIV/AIDS NA

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 8,762 | 0 |
| Total for Budget Output | 8,762 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,762 | 0 |
| 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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation grant Disbursed to secondary schools NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 263308 Sector Conditional Grant (Non-Wage) | 315,820 | 105,273 | |
| Total for Budget Output | 315,820 | 105,273 | |
| Wage | 0 | 0 | |
| Non-Wage | 315,820 | 105,273 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 seed schools of Ndimbarema and Engaju NA

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

Payment of salaries 7 secondary schools teachers NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|------------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 2,499,723 | 624,931 | |
| 225204 Monitoring and Supervision of capital work | 58,776 | 0 | |
| 312121 Non-Residential Buildings - Acquisition | 1,116,748 | 0 | |
| Total for Budget Output | 3,675,248 | 624,931 | |

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 | 2,499,723 |
| | Non-Wage | 0 |
| | GoU Dev | 1,175,524 |
| | Ext Finance | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 227001 Travel inland | 23,504 | 7,600 | |
| Total for Budget Output | 25,504 | 7,600 | |
| | Wage | 0 | |
| | Non-Wage | 7,600 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Training of headquarter staff, SMC,PTA, Teachers and headteachers NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,667 | |
| 227001 Travel inland | 5,000 | 1,667 | |
| Total for Budget Output | 10,000 | 3,333 | |
| | Wage | 0 | |
| | Non-Wage | 3,333 | |
| | GoU Dev | 0 | |
| | Ext Finance | 0 | |

Budget Output: 320003 Assets and Facilities Management

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 11,148 | 3,716 |
| 228001 Maintenance-Buildings and Structures | 75,336 | 8,733 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 100,484 | 12,449 |
| Wage | 0 | 0 |
| Non-Wage | 100,484 | 12,449 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 73,650 | 18,413 |
| 221009 Welfare and Entertainment | 1,700 | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 331 |
| 227001 Travel inland | 28,986 | 1,897 |
| Total for Budget Output | 106,836 | 21,381 |
| Wage | 73,650 | 18,413 |
| Non-Wage | 33,186 | 2,968 |
| 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

Participation in sports on both District and National level, NA
 Training of games teachers in all schools

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|------------------------------------|------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | | <i>UShs Thousand</i> |
| Item | Approved Budget | | Spent |
| 221001 Advertising and Public Relations | 2,000 | 520 | |
| 221009 Welfare and Entertainment | 11,000 | 3,218 | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 852 | |
| 227001 Travel inland | 14,000 | 4,667 | |
| | Total for Budget Output | 30,000 | 9,257 |
| | Wage | 0 | 0 |
| | Non-Wage | 30,000 | 9,257 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 8,832,765 | 1,913,334 |
| | Wage | 6,389,341 | 1,597,335 |
| | Non-Wage | 1,052,019 | 315,998 |
| | GoU Dev | 1,391,405 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

N / A

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211101 General Staff Salaries | 135,721 | 29,188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,822 | 0 |
| 211107 Boards, Committees and Council Allowances | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 18,000 | 0 |
| 227001 Travel inland | 51,084 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 90,000 | 0 |
| 263301 District Unconditional Grant-Non Wage | 294,841 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 136,521 | 20,000 |
| 263311 Transitional Development Grant | 850,000 | 0 |
| 263402 Transfer to Other Government Units | 60,241 | 0 |
| Total for Budget Output | 1,698,230 | 49,188 |
| Wage | 135,721 | 29,188 |
| Non-Wage | 560,826 | 20,000 |
| GoU Dev | 1,001,684 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,698,230 | 49,188 |
| Wage | 135,721 | 29,188 |
| Non-Wage | 560,826 | 20,000 |
| GoU Dev | 1,001,684 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,667 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,052 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,948 | 0 |
| 263310 Sector Development Grant | 423,960 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 312216 Cycles - Acquisition | 24,000 | 0 |
| Total for Budget Output | 491,442 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 491,442 | 0 |
| Ext Finance | 0 | 0 |

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

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 48,000 | 12,000 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,248 |
| 221005 Official Ceremonies and State Functions | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 150 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 7,200 | 300 |

VOTE: 815 Buhweju District

Quarter 1

Department: 080 Water

| 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 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,186 |
| 227001 Travel inland | 9,272 | 1,494 |
| 227004 Fuel, Lubricants and Oils | 16,925 | 0 |
| 228002 Maintenance-Transport Equipment | 9,740 | 1,930 |
| Total for Budget Output | 110,838 | 19,433 |
| Wage | 48,000 | 12,000 |
| Non-Wage | 62,838 | 7,433 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 602,280 | 19,433 |
| Wage | 48,000 | 12,000 |
| Non-Wage | 62,838 | 7,433 |
| GoU Dev | 491,442 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|---|---|
| Salary payment for natural resource department staff for 3 months. Strengthen and enforcement of conservation, restoration of forests, wetlands, water catchments and hilly and mountainous areas 1 inspections.. Improve coordination, regulation and monitoring of environment management at both District and local government levels 3 inspections.. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 2 meetings | Salary payment for natural resource department staff for quarter 1 done , strengthening and enforcement of conservation , restoration of forests, wetlands, water catchments and hilly areas done and compliance monitoring done on all natural resources | delayed release of DDEG funds and lack of means of transport to facilitate staff movement especially in inspections and compliance monitoring |
|--|---|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 222,000 | 55,500 |
| 225202 Environment Impact Assessment for Capital Works | 842 | 0 |
| 227001 Travel inland | 84,248 | 2,708 |
| Total for Budget Output | 307,090 | 58,208 |
| Wage | 222,000 | 55,500 |
| Non-Wage | 79,248 | 2,708 |
| GoU Dev | 5,842 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 307,090 | 58,208 |
| Wage | 222,000 | 55,500 |
| Non-Wage | 79,248 | 2,708 |
| GoU Dev | 5,842 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 165,891 | 40,561 |
| 227001 Travel inland | 84,818 | 7,758 |
| 263309 Support Services Conditional Grant (Non-Wage) | 100,000 | 0 |
| Total for Budget Output | 350,709 | 48,319 |
| Wage | 165,891 | 40,561 |
| Non-Wage | 183,976 | 7,758 |
| GoU Dev | 842 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 350,709 | 48,319 |
| Wage | 165,891 | 40,561 |
| Non-Wage | 183,976 | 7,758 |
| GoU Dev | 842 | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning NA

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

100 NA

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

Data for development planning collected and analyzed and used for decision making NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 45,148 | 9,124 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 496 |
| 221012 Small Office Equipment | 686 | 172 |
| 222001 Information and Communication Technology Services. | 1,000 | 150 |
| 227001 Travel inland | 20,000 | 4,365 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 75,835 | 15,056 |
| Wage | 45,148 | 9,124 |
| Non-Wage | 26,686 | 5,933 |
| GoU Dev | 4,000 | 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

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,067 | 0 |
| Total for Budget Output | 3,067 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,067 | 0 |
| Ext Finance | 0 | 0 |

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

Monitoring and supervision of all capital projects within the NA District done.

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,034 | 0 |
| 227001 Travel inland | 7,000 | 1,000 |
| Total for Budget Output | 13,034 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,000 |
| GoU Dev | 3,034 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,314 | 0 |
| Total for Budget Output | 9,314 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 9,314 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 101,249 |
| | Wage | 45,148 |
| | Non-Wage | 46,000 |
| | GoU Dev | 10,101 |
| | Ext Finance | 0 |
| | | 16,056 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18060202 Strategy for NDP III implementation coordination developed.

Payment of staff salaries for 3 months NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 29,611 | 7,210 |
| Total for Budget Output | 29,611 | 7,210 |
| Wage | 29,611 | 7,210 |
| Non-Wage | 0 | 0 |
| 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

Monitoring of 60 schools, 10 LLGs and Health Centers Schools LLGs and Health centres monitored na

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 10,000 | 2,500 |
| Total for Budget Output | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 39,611 | 9,710 |
| Wage | 29,611 | 7,210 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 1,350 | 337 |
| Total for Budget Output | 1,350 | 337 |
| Wage | 0 | 0 |
| Non-Wage | 1,350 | 337 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 21,469 | 4,611 |
| Total for Budget Output | 21,469 | 4,611 |
| Wage | 21,469 | 4,611 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,402 | 350 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 1,402 350 |
| | Wage | 0 0 |
| | Non-Wage | 1,402 350 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|----------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 400 | 0 | |
| | Total for Budget Output | 400 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 400 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 000080 Economic Integration and Market Access

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|--------------------------------|----------------------|------------|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,341 | 335 | |
| | Total for Budget Output | 1,341 | 335 |
| | Wage | 0 | 0 |
| | Non-Wage | 1,341 | 335 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 815 Buhweju District

Quarter 1

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,377 | 344 |
| Total for Budget Output | 1,377 | 344 |
| Wage | 0 | 0 |
| Non-Wage | 1,377 | 344 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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

| | | |
|--|---|----|
| Payment of staff salaries for a period of 03 months. Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once. | Cooperative mobilization and outreach done for quarter one. Trade development and promotion carried out. Tourism promotional services carried out. | NA |
|--|---|----|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,172 | 1,393 |
| Total for Budget Output | 7,172 | 1,393 |
| Wage | 0 | 0 |
| Non-Wage | 7,172 | 1,393 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,337 | 334 |
| Total for Budget Output | 1,337 | 334 |
| Wage | 0 | 0 |
| Non-Wage | 1,337 | 334 |

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 |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 35,849 |
| | Wage | 21,469 |
| | Non-Wage | 14,380 |
| | GoU Dev | 0 |
| | Ext Finance | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221003 Staff Training | 6,438 | 0 |
| Total for Budget Output | 6,438 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,438 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 2,122 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 40,310 | 0 |
| Total for Budget Output | 43,432 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 42,432 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

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

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

SubProgramme: 01 Strengthening Accountability**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

| | |
|-------------------------------------|----|
| monitoring of government programmes | NA |
|-------------------------------------|----|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 800 | 0 |
| 227001 Travel inland | 15,200 | 2,384 |
| Total for Budget Output | 16,000 | 2,384 |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 2,384 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

| | | |
|--|--|----|
| ompliance accountability enforcement, monitoring of government projects of government projects, coordination of meetings | government projects monitored carried out TPC meetings | NA |
|--|--|----|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 909,161 | 223,091 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 630 |
| 212103 Incapacity benefits (Employees) | 2,000 | 0 |
| 221001 Advertising and Public Relations | 7,000 | 0 |
| 221005 Official Ceremonies and State Functions | 2,092 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 |
| 221009 Welfare and Entertainment | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 0 |
| 221012 Small Office Equipment | 900 | 0 |
| 222001 Information and Communication Technology Services. | 3,500 | 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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223004 Guard and Security services | 2,000 | 0 |
| 223005 Electricity | 2,000 | 400 |
| 223006 Water | 2,000 | 349 |
| 227001 Travel inland | 27,241 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 8,500 | 2,109 |
| Total for Budget Output | 988,894 | 230,829 |
| Wage | 909,161 | 223,091 |
| Non-Wage | 64,733 | 7,738 |
| GoU Dev | 15,000 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

| | | |
|----------------|---|----|
| POLICY REVIEWS | Supervised and evaluated staff performance. Conducted consultations on improvement of service delivery | NA |
|----------------|---|----|

| 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 600 | 150 |
| 227001 Travel inland | 5,400 | 1,239 |
| Total for Budget Output | 6,000 | 1,389 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,389 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

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

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened | | |
| payment of pension, payment of gratuity, payment of pension arrears | gratuity and pension paid | na |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273104 Pension | 462,087 | 135,760 |
| 273105 Gratuity | 152,100 | 0 |
| Total for Budget Output | 614,187 | 135,760 |
| Wage | 0 | 0 |
| Non-Wage | 614,187 | 135,760 |
| 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

| | | |
|---|---|----|
| payment of salaries, payment of pension | Managed legal matters with courts of Law and District Administration. Purchased office stationery, utilities, coordination airtime and small office equipment. | NA |
|---|---|----|

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 | 3,973 | 990 |
| 227001 Travel inland | 17,767 | 2,970 |
| Total for Budget Output | 21,740 | 3,960 |
| Wage | 0 | 0 |
| Non-Wage | 21,740 | 3,960 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

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

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Enhance effective mobilization of families, communities and citizens for national developmen NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

cordinating procurement activities NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 6,500 | 0 |
| Total for Budget Output | 6,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

trenghen policy, legal, regulatory and Institutional frameworks for effective governance and security NA

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 | 0 |
| | Non-Wage | 56,677 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

coordinating ict activities NA

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

monitoring of ugift projects NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 225204 Monitoring and Supervision of capital work | 15,000 | 910 |
| Total for Budget Output | 15,000 | 910 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 910 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration

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

Budget Output: 000061 Management of Government Accounts

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 227001 Travel inland | 408,870 | 0 |
| Total for Budget Output | 408,870 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 269,030 | 0 |
| GoU Dev | 139,840 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,133,060 | 432,409 |
| Wage | 909,161 | 223,091 |
| Non-Wage | 1,020,189 | 209,318 |
| GoU Dev | 203,710 | 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 |
|--|---|--------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG) | | |
| Programme: 14 Public Sector Transformation | | |
| SubProgramme: 01 Strengthening Accountability | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 222001 Information and Communication Technology Services. | 240 | 0 |
| Total for Budget Output | 240 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 240 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Annual Performance Contract for the Dist. and quarterly Performance Reports Prepared and Submitted to MOFPED & other Line Ministries. Sector Staff salaries paid per month.. Support Supervision to LLGs in Financial Management Carried out.

quarterly Performance Report Prepared and Submitted to MOFPED & other Line Ministries. Support Supervision to LLGs in Financial Management Carried out.

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 1,600 | 233 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 1,400 | 0 |
| 227001 Travel inland | 10,000 | 2,000 |
| Total for Budget Output | 14,000 | 2,233 |

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 14,000 |
| | GoU Dev | 0 |
| | Ext Finance | 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

Maintaince of IFMS Equipment and procure fuel for IFMS Generator and co-ordination of IFMS activities with MOFPED IFMS Equipment Maintained and procured fuel for IFMS Generator and co-ordinatied IFMS activities with MOFPED NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 16,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 800 | 0 |
| Total for Budget Output | 30,000 | 5,800 |
| | Wage | 0 |
| | Non-Wage | 30,000 |
| | 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

Annual work plans, budget estimates, procurement plans, revenue enhancement plans prepared , laid before council & Approved . District Budget conference held. Sector Budgets &Work plans aligned to NDPIII, Sector Budget Performance Monitored , reports & reviews Carried out District wide. NA

VOTE: 815 Buhweju District

Quarter 1

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 165,200 | 36,398 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,500 | 0 |
| 221012 Small Office Equipment | 800 | 0 |
| 221014 Bank Charges and other Bank related costs | 1,000 | 0 |
| 227001 Travel inland | 5,460 | 1,365 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| Total for Budget Output | 185,960 | 37,763 |
| Wage | 165,200 | 36,398 |
| Non-Wage | 20,760 | 1,365 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 246,200 | 48,443 |
| Wage | 165,200 | 36,398 |
| Non-Wage | 81,000 | 12,045 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 6,020 | 1,505 |
| Total for Budget Output | 6,020 | 1,505 |
| Wage | 0 | 0 |
| Non-Wage | 6,020 | 1,505 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 209,946 | 41,048 |
| 211105 Ex-Gratia for Political leaders. | 51,443 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 55,820 | 13,146 |
| 221009 Welfare and Entertainment | 9,000 | 0 |
| 221012 Small Office Equipment | 500 | 0 |
| 227001 Travel inland | 2,550 | 637 |
| Total for Budget Output | 329,260 | 54,831 |
| Wage | 209,946 | 41,048 |
| Non-Wage | 119,314 | 13,783 |
| GoU Dev | 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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

recruitment of new employees NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221004 Recruitment Expenses | 23,000 | 0 |
| 227001 Travel inland | 4,140 | 0 |
| Total for Budget Output | 27,140 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 27,140 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

coordinating procurement activities NA

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

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

mainstreaming HIV/ AIDS NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 500 | 0 |
| Total for Budget Output | 500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

viewing existing laws and policies staff salaries paid for 3 months NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers | 1,000 | 112 |
| 221009 Welfare and Entertainment | 2,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 20,980 | 2,745 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 |
| 228002 Maintenance-Transport Equipment | 16,000 | 0 |
| Total for Budget Output | 69,480 | 2,857 |
| Wage | 0 | 0 |
| Non-Wage | 69,480 | 2,857 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000061 Management of Government Accounts | | |
| PIAP Output: 18010103 Integrated debt management strengthened | | |
| MANAGEMENT OF GOVERNMENT ACCOUNTS | Government accounts managed | NA |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 7,000 | 1,419 |
| Total for Budget Output | 7,000 | 1,419 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 1,419 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 443,400 | 60,612 |
| Wage | 209,946 | 41,048 |
| Non-Wage | 233,454 | 19,564 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060101 Institutional coordination strengthened | | |
| Staff salaries paid for 3 months | staff salaries paid for 3 months | NA |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 211101 General Staff Salaries | 995,081 | 248,770 |
| Total for Budget Output | 995,081 | 248,770 |
| Wage | 995,081 | 248,770 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 995,081 | 248,770 |
| Wage | 995,081 | 248,770 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Construction of 2 staff quarters and 2 Kitchen NA

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 225204 Monitoring and Supervision of capital work | 24,217 | 0 |
| 227001 Travel inland | 17,817 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 659,149 | 0 |
| Total for Budget Output | 701,184 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 701,184 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302 Target population fully immunized

Payment of salaries for 3 months. NA

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

ICHD implementation, Routine immunisation, response to epidemics NA

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 3,292,225 | 776,105 |
| 227001 Travel inland | 1,093,185 | 0 |
| Total for Budget Output | 4,385,410 | 776,105 |
| Wage | 3,292,225 | 776,105 |

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 1,093,185 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PHC Universal Health Care activities, Health facility management, infrastructure maintanc, Health Promotion and education and procurement of asorted medical equipments and supplies done. NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 227001 Travel inland | 156,399 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 465,443 | 116,361 |
| Total for Budget Output | 621,842 | 116,361 |
| Wage | 0 | 0 |
| Non-Wage | 621,842 | 116,361 |
| 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: 000013 HIV/AIDS Mainstreaming**

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,756 | 0 |
| Total for Budget Output | 5,756 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,756 | 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 |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Office operational activities done. Monitoring and supervision of all Health facilities done, Health promotion and education activities ensured. Surveillance, Cold chain and coordination of immunisation activities done. NA

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 3,032 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,399 | 0 |
| 227001 Travel inland | 27,632 | 985 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| Total for Budget Output | 42,063 | 985 |
| Wage | 0 | 0 |
| Non-Wage | 42,063 | 985 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320021 Hospital Management and Support Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 0 | 650 |
| Total for Budget Output | 0 | 650 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 650 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

| | | |
|-----------------------------|------------------|----------------|
| Total for Department | 5,756,255 | 894,101 |
| Wage | 3,292,225 | 776,105 |
| Non-Wage | 669,661 | 117,996 |
| GoU Dev | 701,184 | 0 |
| Ext Finance | 1,093,185 | 0 |

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 2 classroom blocks at Busheregye P/S NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,110 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,770 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 200,000 | 0 |
| Total for Budget Output | 215,880 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 215,880 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

Payment of primary teachers salaries NA

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 3,815,968 | 953,992 |
| 263308 Sector Conditional Grant (Non-Wage) | 528,262 | 175,118 |
| Total for Budget Output | 4,344,230 | 1,129,110 |
| Wage | 3,815,968 | 953,992 |
| Non-Wage | 528,262 | 175,118 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Population Health, Safety and Management

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Awareness in communities created in HIV/AIDS NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 8,762 | 0 |
| Total for Budget Output | 8,762 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 8,762 | 0 |
| 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)

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

Capitation grant Disbursed to secondary schools NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 315,820 | 105,273 |
| Total for Budget Output | 315,820 | 105,273 |
| Wage | 0 | 0 |
| Non-Wage | 315,820 | 105,273 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

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

Construction of 2 seed schools of Ndimbarema and Engaju NA

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

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

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

Payment of salaries 7 secondary schools teachers NA

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 2,499,723 | 624,931 |
| 225204 Monitoring and Supervision of capital work | 58,776 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,116,748 | 0 |
| Total for Budget Output | 3,675,248 | 624,931 |
| Wage | 2,499,723 | 624,931 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,175,524 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 23,504 | 7,600 |
| Total for Budget Output | 25,504 | 7,600 |
| Wage | 0 | 0 |
| Non-Wage | 25,504 | 7,600 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

VOTE: 815 Buhweju District

Quarter 1

Department: 060 Education

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

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

Training of headquarter staff, SMC,PTA, Teachers and headteachers NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,667 |
| 227001 Travel inland | 5,000 | 1,667 |
| Total for Budget Output | 10,000 | 3,333 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,333 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 6,000 | 0 |
| 227001 Travel inland | 11,148 | 3,716 |
| 228001 Maintenance-Buildings and Structures | 75,336 | 8,733 |
| 228002 Maintenance-Transport Equipment | 8,000 | 0 |
| Total for Budget Output | 100,484 | 12,449 |
| Wage | 0 | 0 |
| Non-Wage | 100,484 | 12,449 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 73,650 | 18,413 |
| 221009 Welfare and Entertainment | 1,700 | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 500 |
| 221012 Small Office Equipment | 1,000 | 331 |
| 227001 Travel inland | 28,986 | 1,897 |
| Total for Budget Output | 106,836 | 21,381 |
| Wage | 73,650 | 18,413 |
| Non-Wage | 33,186 | 2,968 |
| 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**

Participation in sports on both District and National level, NA
 Training of games teachers in all schools

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 2,000 | 520 |
| 221009 Welfare and Entertainment | 11,000 | 3,218 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 852 |
| 227001 Travel inland | 14,000 | 4,667 |
| Total for Budget Output | 30,000 | 9,257 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 9,257 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 8,832,765 | 1,913,334 |
| Wage | 6,389,341 | 1,597,335 |
| Non-Wage | 1,052,019 | 315,998 |

VOTE: 815 Buhweju District

Quarter 1

| | | |
|-------------|-----------|---|
| GoU Dev | 1,391,405 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

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 | 135,721 | 29,188 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 52,822 | 0 |
| 211107 Boards, Committees and Council Allowances | 7,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 600 | 0 |
| 222001 Information and Communication Technology Services. | 600 | 0 |
| 225204 Monitoring and Supervision of capital work | 18,000 | 0 |
| 227001 Travel inland | 51,084 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 90,000 | 0 |
| 263301 District Unconditional Grant-Non Wage | 294,841 | 0 |
| 263302 Urban Unconditional Grant-Non-Wage | 136,521 | 20,000 |
| 263311 Transitional Development Grant | 850,000 | 0 |
| 263402 Transfer to Other Government Units | 60,241 | 0 |
| Total for Budget Output | 1,698,230 | 49,188 |
| Wage | 135,721 | 29,188 |
| Non-Wage | 560,826 | 20,000 |
| GoU Dev | 1,001,684 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,698,230 | 49,188 |
| Wage | 135,721 | 29,188 |
| Non-Wage | 560,826 | 20,000 |
| GoU Dev | 1,001,684 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 4,667 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,052 | 0 |
| 227001 Travel inland | 6,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,948 | 0 |
| 263310 Sector Development Grant | 423,960 | 0 |
| 263311 Transitional Development Grant | 14,815 | 0 |
| 312216 Cycles - Acquisition | 24,000 | 0 |
| Total for Budget Output | 491,442 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 491,442 | 0 |
| Ext Finance | 0 | 0 |

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*UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 48,000 | 12,000 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,248 |

VOTE: 815 Buhweju District

Quarter 1

Department: 080 Water

| 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221005 Official Ceremonies and State Functions | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 150 |
| 221012 Small Office Equipment | 500 | 125 |
| 222001 Information and Communication Technology Services. | 7,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,186 |
| 227001 Travel inland | 9,272 | 1,494 |
| 227004 Fuel, Lubricants and Oils | 16,925 | 0 |
| 228002 Maintenance-Transport Equipment | 9,740 | 1,930 |
| Total for Budget Output | 110,838 | 19,433 |
| Wage | 48,000 | 12,000 |
| Non-Wage | 62,838 | 7,433 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 602,280 | 19,433 |
| Wage | 48,000 | 12,000 |
| Non-Wage | 62,838 | 7,433 |
| GoU Dev | 491,442 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|---|---|
| Salary payment for natural resource department staff for 3 months. Strengthen and enforcement of conservation, restoration of forests, wetlands, water catchments and hilly and mountainous areas 1 inspections.. Improve coordination, regulation and monitoring of environment management at both District and local government levels 3 inspections.. Promote rural and urban plantation development and tree planting including the local/indigenous and exotic species 2 meetings | Salary payment for natural resource department staff for quarter 1 done , strengthening and enforcement of conservation , restoration of forests, wetlands, water catchments and hilly areas done and compliance monitoring done on all natural resources | delayed release of DDEG funds and lack of means of transport to facilitate staff movement especially in inspections and compliance monitoring |
|--|---|---|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 222,000 | 55,500 |
| 225202 Environment Impact Assessment for Capital Works | 842 | 0 |
| 227001 Travel inland | 84,248 | 2,708 |
| Total for Budget Output | 307,090 | 58,208 |
| Wage | 222,000 | 55,500 |
| Non-Wage | 79,248 | 2,708 |
| GoU Dev | 5,842 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 307,090 | 58,208 |
| Wage | 222,000 | 55,500 |
| Non-Wage | 79,248 | 2,708 |
| GoU Dev | 5,842 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 815 Buhweju District**Quarter 1****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Community Mobilisation | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 02 Strengthening institutional support | | |
| Budget Output: 000023 Inspection and Monitoring | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 165,891 | 40,561 |
| 227001 Travel inland | 84,818 | 7,758 |
| 263309 Support Services Conditional Grant (Non-Wage) | 100,000 | 0 |
| Total for Budget Output | 350,709 | 48,319 |
| Wage | 165,891 | 40,561 |
| Non-Wage | 183,976 | 7,758 |
| GoU Dev | 842 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 350,709 | 48,319 |
| Wage | 165,891 | 40,561 |
| Non-Wage | 183,976 | 7,758 |
| GoU Dev | 842 | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

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

Payment of Salaries for 12 months. capacity of Both HLG and LLGs strengthened in development planning NA

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

100 NA

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

Data for development planning collected and analyzed and used for decision making NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
|--|----------------------|-------|
| Item | Approved Budget | Spent |

| | | |
|---|---------------|---------------|
| 211101 General Staff Salaries | 45,148 | 9,124 |
| 221008 Information and Communication Technology Supplies. | 1,000 | 250 |
| 221009 Welfare and Entertainment | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 496 |
| 221012 Small Office Equipment | 686 | 172 |
| 222001 Information and Communication Technology Services. | 1,000 | 150 |
| 227001 Travel inland | 20,000 | 4,365 |
| 312221 Light ICT hardware - Acquisition | 4,000 | 0 |
| Total for Budget Output | 75,835 | 15,056 |
| Wage | 45,148 | 9,124 |
| Non-Wage | 26,686 | 5,933 |
| GoU Dev | 4,000 | 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

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,067 | 0 |
| Total for Budget Output | 3,067 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 3,067 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

Monitoring and supervision of all capital projects within the NA District done.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 3,034 | 0 |
| 227001 Travel inland | 7,000 | 1,000 |
| Total for Budget Output | 13,034 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 1,000 |
| GoU Dev | 3,034 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

100% implementation of the DDP. Monitoring and supervision of all capital projects within the District done. NA

VOTE: 815 Buhweju District

Quarter 1

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 8,314 | 0 |
| Total for Budget Output | 9,314 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,314 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 101,249 | 16,056 |
| Wage | 45,148 | 9,124 |
| Non-Wage | 46,000 | 6,933 |
| GoU Dev | 10,101 | 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 |
|--|---|--------------------------------------|
| Service Area: 10 Compliance | | |
| Programme: 18 Development Plan Implementation | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 18060202 Strategy for NDP III implementation coordination developed. | | |
| Payment of staff salaries for 3 months | NA | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 29,611 | 7,210 |
| Total for Budget Output | 29,611 | 7,210 |
| Wage | 29,611 | 7,210 |
| Non-Wage | 0 | 0 |
| 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

| | | |
|--|---|----|
| Monitoring of 60 schools, 10 LLGs and Health Centers | Schools LLGs and Health centres monitored | na |
|--|---|----|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 10,000 | 2,500 |
| Total for Budget Output | 10,000 | 2,500 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 39,611 | 9,710 |
| Wage | 29,611 | 7,210 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |

VOTE: 815 Buhweju District

Quarter 1

| | | |
|-------------|---|---|
| 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 |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services | | |
| Programme: 05 Tourism Development | | |
| SubProgramme: 01 Marketing and Promotion | | |
| Budget Output: 120002 Domestic Promotion | | |
| N / A | | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 1,350 | 337 |
| Total for Budget Output | 1,350 | 337 |
| Wage | 0 | 0 |
| Non-Wage | 1,350 | 337 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

| | | |
|---|--|--|
| SubProgramme: 01 Enabling Environment | | |
| Budget Output: 190001 Private sector coordination | | |
| 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 | 21,469 | 4,611 |
| Total for Budget Output | 21,469 | 4,611 |
| Wage | 21,469 | 4,611 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190004 Regulation and Advisory Services

N / A

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 |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,402 | 350 |
| Total for Budget Output | 1,402 | 350 |
| Wage | 0 | 0 |
| Non-Wage | 1,402 | 350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 000080 Economic Integration and Market Access

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,341 | 335 |
| Total for Budget Output | 1,341 | 335 |
| Wage | 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 |
|------------------------|---|--------------------------------------|
| | Non-Wage | 1,341 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 010008 Capacity Strengthening

N/A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 1,377 | 344 |
| Total for Budget Output | 1,377 | 344 |
| Wage | 0 | 0 |
| Non-Wage | 1,377 | 344 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development

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

Payment of staff salaries for a period of 03 months. Cooperative mobilization and outreach done once. Trade development and promotion once in this quarter. Tourism promotional services, visiting the sites for at least once. Enterprise development once. market linkages done once per quarter. Promotion of industrial developments by visiting MSM industries at least once.

Cooperative mobilization and outreach done for quarter one. Trade development and promotion carried out. Tourism promotional services carried out.

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 7,172 | 1,393 |
| Total for Budget Output | 7,172 | 1,393 |
| Wage | 0 | 0 |
| Non-Wage | 7,172 | 1,393 |
| GoU Dev | 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 |
|------------------------|---|--------------------------------------|
| | Ext Finance | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 1,337 | 334 |
| Total for Budget Output | 1,337 | 334 |
| Wage | 0 | 0 |
| Non-Wage | 1,337 | 334 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 35,849 | 7,705 |
| Wage | 21,469 | 4,611 |
| Non-Wage | 14,380 | 3,094 |
| GoU Dev | 0 | 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: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202011202 Targeted continuous professional development programme in place**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of primary schools benefiting from professional | Number | 100% | |

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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 2023/24 | Actuals By End Q1 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 80 | 60 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of cases concluded within the set timelines | Percentage | 100 | 65% |

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage | | |

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 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| % coverage of HCM | Percentage | 80 | |

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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 1 | |

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 100 | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Number of records managed | Percentage | 100 | |

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 100 | |

VOTE: 815 Buhweju District

Quarter 1

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, | Percentage | 100 | |

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be | Percentage | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 6 | |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | 80 | 63 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage | 100 | 90 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Percentage increase in Audits undertaken. | Percentage | 100 | |

VOTE: 815 Buhweju District**Quarter 1****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: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 100% | |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of missions upgraded to the new system. | Percentage | 100% | 60% |

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

VOTE: 815 Buhweju District

Quarter 1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****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 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 80% | |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage | 80 | |

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of HIV/AIDS committee meetings organised. | Number | 100 | |

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of HIV/AIDS committee meetings organised. | Number | 4 | |

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of existing legal, policy, regulatory and | Percentage | 100 | 70% |

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010103 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | 100 | |

PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of verified domestic arrears to budget | Percentage | 70% | |

VOTE: 815 Buhweju District**Quarter 1****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 14 | |

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 57 | |

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of parishes in which sensitisation has been | Number | 135 | |

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage | 100 | |

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100% | |

PIAP Output : 1203010503 Emergency medical service and referral system;

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| No. of EMS cadre trained (in-service) | Percentage | 100% | |

VOTE: 815 Buhweju District

Quarter 1

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010518 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100% | |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Blood products available**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------|-------------------|-----------------|-------------------|
| Blood products available | Percentage | 80% | |

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 100% | |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of youth-led HIV prevention programs designed and | Number | 100% | |

PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number | 100% | |

PIAP Output : 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of workplaces with male-friendly interventions to | Number | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | | |

SubProgramme: 04 Labour and employment services**Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 80 | |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040102 Infrastructure/utility corridor acquired**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Hectares of land valued for land acquisition | Number | 12 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number | 98.6 | 80 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of post-harvest handling, storage and processing | Number | 20 | |

VOTE: 815 Buhweju District

Quarter 1

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 56 | |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of degraded wetlands restored | Number | 24 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of water user association trained by 2025 | Number | 145 | |

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 100 | 70% of the planned activities |

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|------------------|-------------------|
| Revenue generated through lease of government land (Bn) | Value | 2 pieces of land | |

VOTE: 815 Buhweju District

Quarter 1

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****PIAP Output : 15040201 CDMIS established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 100 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 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 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 100% | |

VOTE: 815 Buhweju District

Quarter 1

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****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets | Percentage | 100% | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Process Evaluation reports on key interventions | Number | 4 | |

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of NDPIII Programme Secretariats allocated resources | Number | 100% | 85% |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Risk management strategy disseminated | List | 100 | |

PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Assessment report on cost benefit analysis on possibility of | Text | 100 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 100% | |

VOTE: 815 Buhweju District

Quarter 1

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 00023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage | 100% | 68% |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | 2023-2024 | 2 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No of domestic drives /campaigns conducted | Number | 4 | |

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|----------------------------|-------------------|-----------------|-------------------|
| No of gazetted Free Zones. | Number | 12 | |

Budget Output: 190001 Private sector coordination**PIAP Output : 07040301 Jobs created**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created | Number | 2 | 2 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07030208 Export processing zones established**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No of public Free Zones with fully built industrial | Number | 1 | |

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: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 20 | 14 |

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No | yes | |

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 4 | |

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 HCIII | Programme Conditional Grant - Non Wage Recurrent | | 12,266 | 0 |
| Bihanga HCIII | Bihanga HCIII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 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) | | | | | |
| KAREMBE P.S | Karembe PS | Programme Conditional Grant - Non Wage Recurrent | | 8,213 | 0 |
| BUSHEREGYE P.S | Busheregye PS | Programme Conditional Grant - Non Wage Recurrent | | 9,125 | 0 |
| NYAKAZIBA P.S. | Nyakaziba PS | Programme Conditional Grant - Non Wage Recurrent | | 12,510 | 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: 225204 Monitoring and Supervision of capital work | | | | | |
| Political Monitoring of district feeder roads | Rehabilitated District feeder roads | Programme Conditional Grant - Development | | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District feeder roads | District Discretionary Equalisation Development Grant | | 60,000 | 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> |
|--|--|--|-----------------------|---------------|--------------|
| LCIII: 237574 Bihanga 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grading and shaping of Kiiha Ishaka Kiyanja 8 Km | Grading and shaping of Kiiha Ishaka Kiyanja 8 Km | Other Transfers from Central Government Uganda Road Fund (URF) | | 24,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Rehabilitation of Kashenyi Karembe Bihanga 15 Km | Kashenyi Karembe Bihanga 15 Km | Programme Conditional Grant - Development | | 222,740 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bihanga Sub County | | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,092 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of Rutehe 1 GFS | Rutehe | Programme Conditional Grant - Development | | 0 | 0 |
| 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 | Rwanyamabare HCII | Programme Conditional Grant - Non Wage Recurrent | | 10,961 | 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: 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) | | | | | |
| KATINDA P.S | Katinda PS | Programme Conditional Grant - Non Wage Recurrent | | 14,742 | 0 |
| KYAMATOJO P.S | Kyamatojo PS | Programme Conditional Grant - Non Wage Recurrent | | 11,952 | 0 |
| NYAKASHAKA P.S | Nyakashaka PS | Programme Conditional Grant - Non Wage Recurrent | | 7,748 | 0 |
| RYAMUJUNI P.S | Ryamujuni PS | Programme Conditional Grant - Non Wage Recurrent | | 7,618 | 0 |
| NYEIGABIRO P.S. | Nyegabiro PS | Programme Conditional Grant - Non Wage Recurrent | | 5,442 | 0 |
| BUSHOZI P.S | Bushozi PS | Programme Conditional Grant - Non Wage Recurrent | | 15,170 | 0 |
| KATIBA P.S | Katiba PS | Programme Conditional Grant - Non Wage Recurrent | | 14,686 | 0 |
| KAYANJA P.S | Kayanja PS | Programme Conditional Grant - Non Wage Recurrent | | 15,226 | 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 | ST JOSEPH BUSHOZI | Programme Conditional Grant - Non Wage Recurrent | | 25,280 | 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grading and shaping of Kansenene Nyeigabiro Kibati Bwoga road 7 Km | Kansenene Nyeigabiro Kibati Bwoga | Other Transfers from Central Government Uganda Road Fund (URF) | | 21,000 | 0 |
| Grading and shaping of 3 Km and spot improvement of 1 Km along Kanuka Itorero road | Kanuka Itorero | Other Transfers from Central Government Uganda Road Fund (URF) | | 23,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Rehabilitation of Nyakishana Kiisa Bushozi Marinde Nyakaziba 17Km | Nyakishana Kiisa Bushozi Marinde Nyakaziba | Programme Conditional Grant - Development | | 261,330 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Nyakishana Sub County | Nyakishana | Other Transfers from Central Government Uganda Road Fund (URF) | | 9,010 | 0 |
| LCIII: 237576 Engaju 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) | | | | | |
| Engaju HC11 | Engaju HCII | Programme Conditional Grant - Non Wage Recurrent | | 13,703 | 0 |
| Engaju HC11 | Engaju HCII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237576 Engaju Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Pit Latrine at Nyakashaka and Butare PS | Programme Conditional Grant - Development | | 30,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUTUNGA P.S. | Rutunga PS | Programme Conditional Grant - Non Wage Recurrent | | 13,068 | 0 |
| KAJUMBURA P.S | Kajumbura PS | Programme Conditional Grant - Non Wage Recurrent | | 11,878 | 0 |
| KOBURIMBI P.S | Koburimbi PS | Programme Conditional Grant - Non Wage Recurrent | | 11,264 | 0 |
| KYAMAHUNGU P.S | Kyamahungu PS | Programme Conditional Grant - Non Wage Recurrent | | 5,423 | 0 |
| MUTANOGA P.S | Mutanoga PS | Programme Conditional Grant - Non Wage Recurrent | | 9,162 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Construction of Engaju and Ndibarema seed schools | Programme Conditional Grant - Development | | 1,116,748 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237576 Engaju Subcounty | | | | | |
| Department: 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 Sub County | Engaju | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,593 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Engaju | Programme Conditional Grant - Development | | 4,667 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Engaju | Programme Conditional Grant - Development | | 6,000 | 0 |
| 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: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Burere HCIII | Burere HCIII | Programme Conditional Grant - Non Wage Recurrent | | 12,280 | 0 |
| Burere HCIII | Burere HCIII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 0 |
| Rushambya HCII | Rushambya HCII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 0 |
| Rushambya HCII | Rushambya HCII | Programme Conditional Grant - Non Wage Recurrent | | 4,265 | 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: 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)**

| | | | | | |
|----------------|--------------|--|--|--------|---|
| KABUGA P.S | Kabuga PS | Programme Conditional Grant - Non Wage Recurrent | | 8,995 | 0 |
| KATAGATA P.S | Katagata PS | Programme Conditional Grant - Non Wage Recurrent | | 7,004 | 0 |
| KAYONZA P.S | Kayonza PS | Programme Conditional Grant - Non Wage Recurrent | | 11,134 | 0 |
| NYAKAHITA P.S. | Nyakahita PS | Programme Conditional Grant - Non Wage Recurrent | | 4,940 | 0 |
| RUBENGYE P.S. | Rubengye PS | Programme Conditional Grant - Non Wage Recurrent | | 10,222 | 0 |
| RUSHAMBYA P.S. | Rushambya PS | Programme Conditional Grant - Non Wage Recurrent | | 7,767 | 0 |
| RWEJERE P.S. | Rwejere PS | Programme Conditional Grant - Non Wage Recurrent | | 7,804 | 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)**

| | | | | | |
|---------------|--------------|--|--|--------|---|
| NYAKITOKO S.S | Nyakitoko SS | Programme Conditional Grant - Non Wage Recurrent | | 42,720 | 0 |
| BUTARE S.S | Butare SS | Programme Conditional Grant - Non Wage Recurrent | | 88,300 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|--|----------------|---------|-------|
| LCIII: 237577 Burere 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Spot improvement of 4 Km along district feeder roads at different sections | District feeder roads | Other Transfers from Central Government Uganda Road Fund (URF) | | 60,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Rehabilitation of Nyakashaka Rwajere 8 Km | Nyakashaka Rwajere | Programme Conditional Grant - Development | | 127,280 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Burere Sub County | Rwajere | Other Transfers from Central Government Uganda Road Fund (URF) | | 10,878 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Katagata GFS Phase 1 | Katagata | Programme Conditional Grant - Development | | 169,009 | 0 |
| Construction of Katagata GFS Phase 1 | Katagata | Programme Conditional Grant - Development | | 190,138 | 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) | | | | | |
| Bwoga HCII | Bwoga HCII | Programme Conditional Grant - Non Wage Recurrent | | 10,961 | 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: 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 | Kyeyare HCII | Programme Conditional Grant - Non Wage Recurrent | | 10,961 | 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) | | | | | |
| BWOGA P.S | Bwoga PS | Programme Conditional Grant - Non Wage Recurrent | | 7,414 | 0 |
| KYANKANDA P.S | Kyankanda PS | Programme Conditional Grant - Non Wage Recurrent | | 10,352 | 0 |
| KYEYARE P.S | Kyeyare PS | Programme Conditional Grant - Non Wage Recurrent | | 5,256 | 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Supply and Installation of 100 Piece of concrete culverts of 600 and 900 mm diameter culverts | District feeder roads | Other Transfers from Central Government Uganda Road Fund (URF) | | 40,681 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Rwengwe Sub County | Rwengwe | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,336 | 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: 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 HCIII | Programme Conditional Grant - Non Wage Recurrent | | 18,587 | 0 |
| Karungu HCIII | Karungu HCIII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 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 PS | Programme Conditional Grant - Non Wage Recurrent | | 10,594 | 0 |
| KASHARARA P.S | Kasharara PS | Programme Conditional Grant - Non Wage Recurrent | | 9,274 | 0 |
| KAMUKAKI P.S | Kamukaki PS | Programme Conditional Grant - Non Wage Recurrent | | 6,409 | 0 |
| KARAMBI P.S | 9Karambi PS | Programme Conditional Grant - Non Wage Recurrent | | 14,923 | 0 |
| KATARA P.S | Katara PS | Programme Conditional Grant - Non Wage Recurrent | | 5,349 | 0 |
| BUTUURO P.S | Butuuro PS | Programme Conditional Grant - Non Wage Recurrent | | 10,743 | 0 |
| KARUNGU P.S | Karungu PS | Programme Conditional Grant - Non Wage Recurrent | | 9,106 | 0 |
| RUGONGO P.S. | Rugongo PS | Programme Conditional Grant - Non Wage Recurrent | | 6,632 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|--|----------------|--------|-------|
| LCIII: 237579 Karungu 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Manual maintenance of 58.6 Km of district feeder roads using road gang (Musna - Nyakishojwa 2Km, Rwankondo - Katara - Nyakishojwa 7Km, Kibarya - Katinda - Bwoga- Kyankanda 15Km, Nyakashaka - Katagata - Kikorijo - Rwajere 15Km, Bushozi - Nshenga - Rubengye 10 Km | | Other Transfers from Central Government Uganda Road Fund (URF) | | 52,822 | 0 |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grading and shaping of Karungu Nyabirerema Akasisira 5 km | Nyabirerema | Other Transfers from Central Government Uganda Road Fund (URF) | | 15,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Karungu Sub County | Karungu | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,497 | 0 |
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital projects | Administration Department | District Discretionary Equalisation Development Grant | | 2,122 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| Non Residential Buildings - Contractor | Construction of Administration Block | District Discretionary Equalisation Development Grant | | 40,310 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Entertainment Expenses | Administration | Locally Raised Revenues | | 4,000 | 0 |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Items | Administration | Locally Raised Revenues | | 760 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Administration | District Unconditional Grant Non-Wage | | 20,480 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of projects | DHO Office | District Discretionary Equalisation Development Grant | | 30,605 | 0 |
| Monitoring and supervision of capital projects | DHO | District Discretionary Equalisation Development Grant | | 17,830 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|-----------------------|---------------|--------------|
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Surveillance | District Discretionary Equalisation Development Grant | | 17,817 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Renovation of maternity at Nsiika HCIV | District Discretionary Equalisation Development Grant | | 155,546 | 0 |
| Non Residential Buildings - Contractor | Construction of DHO'S office | District Discretionary Equalisation Development Grant | | 187,057 | 0 |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320033 Outpatient Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 480,000 | 0 |
| Travel Inland - Expenses | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 300,000 | 0 |
| Travel Inland - Expenses | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,400,000 | 0 |
| Travel Inland - Expenses | DHO Office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 2,192,740 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Nsiika HCIV | Nsika HCIV | Programme Conditional Grant - Non Wage Recurrent | | 109,606 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 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) | | | | | |
| Nsiika HCIV | Nsiika HCIV | Programme Conditional Grant - Non Wage Recurrent | | 47,423 | 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: 320003 Assets and Facilities Management | | | | | |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Education Department | Programme Conditional Grant - Development | | 5,110 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of Capital Projects under primary education | Education Department | Programme Conditional Grant - Development | | 10,770 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Rentionion of Kyankanda, Karungu, Bishya & others | Programme Conditional Grant - Development | | 10,000 | 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 and supervision of capital projects under secondary schools | Education Department | Programme Conditional Grant - Development | | 58,776 | 0 |

VOTE: 815 Buhweju District**Quarter 1**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 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: 211107 Boards, Committees and Council Allowances | | | | | |
| District roads committee meetings | Nsiika | Programme Conditional Grant - Development | | 7,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Political and Technical Bench marking on Road works | Nsiika | Programme Conditional Grant - Development | | 8,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | NSIIKA | District Discretionary Equalisation Development Grant | | 45,000 | 0 |
| Travel Inland - Expenses | Nsiika | District Discretionary Equalisation Development Grant | | 5,051 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | Nsiika | Programme Conditional Grant - Development | | 90,000 | 0 |
| Item: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Nsiika Town Council | Nsiika | Other Transfers from Central Government Uganda Road Fund (URF) | | 96,820 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312216 Cycles - Acquisition | | | | | |
| Cycles - Motorcycles | District Headquarters | Programme Conditional Grant - Development | | 24,000 | 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> |
|---|---|--|-----------------------|---------------|--------------|
| LCIII: 237580 Nsiika Town Council | | | | | |
| Department: 100 Community Based Services | | | | | |
| Service Area: 10 Community Mobilisation | | | | | |
| Programme: 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme: 02 Strengthening institutional support | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | All district project sites | District Discretionary Equalisation Development Grant | | 4,210 | 0 |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Providing support to groups under Luwero Rwenjori fund | All lower local governments of Buhweju district | Other Transfers from Central Government Micro Projects under Luwero Rwenjori Development Programme | | 100,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| Light ICT Hardware - Laptops | Planning Department | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Planning Department | District Discretionary Equalisation Development Grant | | 3,067 | 0 |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | Planning Department | District Discretionary Equalisation Development Grant | | 3,034 | 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: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Staff house at Bitsya HCIII | District Discretionary Equalisation Development Grant | | 509,093 | 0 |
| 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) | | | | | |
| Bitsya HCII | Bitsya HCII | Programme Conditional Grant - Non Wage Recurrent | | 10,961 | 0 |
| Mushasha HCII | Mushasha HCII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 0 |
| Mushasha HCII | Mushasha HCII | Programme Conditional Grant - Non Wage Recurrent | | 5,937 | 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 PS | Programme Conditional Grant - Non Wage Recurrent | | 16,635 | 0 |
| KAZIRWA P.S | Kazirwa PS | Programme Conditional Grant - Non Wage Recurrent | | 5,591 | 0 |
| ISINGIRO P.S | Isingiro PS | Programme Conditional Grant - Non Wage Recurrent | | 7,190 | 0 |
| KANKARA P.S | Kankari PS | Programme Conditional Grant - Non Wage Recurrent | | 8,641 | 0 |
| KITEGA P.S | Kitega PS | Programme Conditional Grant - Non Wage Recurrent | | 6,967 | 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grading and Shaping of Bitsya PS Kasana Muziguru UNRA 9Km | Bitsya Kasana Muzigur | Other Transfers from Central Government Uganda Road Fund (URF) | | 27,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bitsya Sub County | Bitsya | Other Transfers from Central Government Uganda Road Fund (URF) | | 7,835 | 0 |
| LCIII: 257515 Kashenyi Kajani Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Completion of Maternity at Butare | District Discretionary Equalisation Development Grant | | 555,752 | 0 |
| 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 | Butare Health Centre | Programme Conditional Grant - Non Wage Recurrent | | 12,633 | 0 |
| Butare Health Centre | Butare Health Centre | Programme Conditional Grant - Non Wage Recurrent | | 17,898 | 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: 257515 Kashenyi Kajani Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Renovation of Rwanjere P/S | Programme Conditional Grant - Development | | 40,000 | 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: 263302 Urban Unconditional Grant-Non-Wage | | | | | |
| Kashenyi Kajani Town Council | Kashenyi | Other Transfers from Central Government Uganda Road Fund (URF) | | 39,701 | 0 |
| LCIII: 273253 Buhunga | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320003 Assets and Facilities Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Construction of classroom block at Busheregye P/S | Programme Conditional Grant - Development | | 120,000 | 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> |
|--|---|--|-----------------------|---------------|--------------|
| LCIII: 273253 Buhunga | | | | | |
| 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Installation of 14 pieces of 1200 mm diameter concrete culverts at Mushasha Trading centre | Mushasha Trading Centre | Other Transfers from Central Government Uganda Road Fund (URF) | | 26,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Rehabilitation of Nyabugando Nyarwambu Kankara Omukatoma 8 Km | Nyabugando Nyarwambu Kankara Omukatoma 8 Km | Programme Conditional Grant - Development | | 127,280 | 0 |
| Rehabilitation of Kitega Mushasha Nyarubombora 8 Km | Kitega Mushasha Nyarubombora 8 Km | Programme Conditional Grant - Development | | 111,370 | 0 |
| LCIII: 273254 Kyahenda | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Contractor | Staff house at Kiyanja | District Discretionary Equalisation Development Grant | | 570,000 | 0 |
| 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 | Kiyanja HCII | Programme Conditional Grant - Non Wage Recurrent | | 4,606 | 0 |
| Kiyanja HCII | Kiyanja HCII | Programme Conditional Grant - Non Wage Recurrent | | 21,921 | 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: 273254 Kyahenda | | | | | |
| 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: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grading and shaping of Marinde Kajumbura Kyahenda Kiyanja Kyoma 13 Km and spot improvement of 2 Km | Marinde Kajumbura Kyahenda kyoma | Other Transfers from Central Government Uganda Road Fund (URF) | | 58,160 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 3 Protected springs | Kyahenda, Engaju and Rubengye | Programme Conditional Grant - Development | | 16,800 | 0 |
| LCIII: 273255 Rubengye | | | | | |
| 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) | | | | | |
| Kikamba HCII | Kakamba HCII | Programme Conditional Grant - Non Wage Recurrent | | 8,949 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | Rubengye | Programme Conditional Grant - Development | | 6,948 | 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: 273255 Rubengye | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of 3 rain water harvesting tank | Kyahenda, Engaju and Rubengye | Programme Conditional Grant - Development | | 48,014 | 0 |
| LCIII: 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 | Kitege Cope | Programme Conditional Grant - Non Wage Recurrent | | 1,517 | 0 |
| Kiramira Cope | Kiramira Cope | Programme Conditional Grant - Non Wage Recurrent | | 1,610 | 0 |
| Rwengwe Cope | Rwengwe Cope | Programme Conditional Grant - Non Wage Recurrent | | 1,443 | 0 |
| NYAKISHENYI P.S. | Nyakishenyi PS | Programme Conditional Grant - Non Wage Recurrent | | 9,195 | 0 |
| RUKIRI P.S. | Rukire PS | Programme Conditional Grant - Non Wage Recurrent | | 12,380 | 0 |
| ST. PAUL BIHANGA P.S. | ST Paul Bihanga PS | Programme Conditional Grant - Non Wage Recurrent | | 13,811 | 0 |
| KYENJOGYERA P.S | Kyenjogyera PS | Programme Conditional Grant - Non Wage Recurrent | | 7,283 | 0 |
| MUSHASHA P.S | Mushasha PS | Programme Conditional Grant - Non Wage Recurrent | | 8,809 | 0 |
| RYANSHENGA P.S. | Ryanshenga PS | Programme Conditional Grant - Non Wage Recurrent | | 10,427 | 0 |
| KYAKUHANDA P.S | Kyakuhanda PS | Programme Conditional Grant - Non Wage Recurrent | | 8,771 | 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: 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) | | | | | |
| NYAKITOKO P.S. | Nyakitoko PS | Programme Conditional Grant - Non Wage Recurrent | | 9,515 | 0 |
| KYAHENDA P.S | Kyahenda PS | Programme Conditional Grant - Non Wage Recurrent | | 14,891 | 0 |
| BUTARE P.S | Butare PS | Programme Conditional Grant - Non Wage Recurrent | | 18,265 | 0 |
| KIBIMBA P.S | Kibimba PS | Programme Conditional Grant - Non Wage Recurrent | | 8,418 | 0 |
| Rwomushojwa P.S. | Rwomushojwa PS | Programme Conditional Grant - Non Wage Recurrent | | 11,171 | 0 |
| NSIIKA P.S. | Nsiika PS | Programme Conditional Grant - Non Wage Recurrent | | 9,739 | 0 |
| NYAKISHOJWA P.S. | Nyakishojwa PS | Programme Conditional Grant - Non Wage Recurrent | | 8,846 | 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) | | | | | |
| ENGAJU SS | ENGAJU SS | Programme Conditional Grant - Non Wage Recurrent | | 32,960 | 0 |
| St. Anthony Seed S.S, Kyankanda | ST Anthony Seed SS | Programme Conditional Grant - Non Wage Recurrent | | 50,400 | 0 |
| BIHANGA COMMUNITY S.S | Bihanga Community | Programme Conditional Grant - Non Wage Recurrent | | 45,080 | 0 |
| KARUNGU S.S | Karungu Seed School | Programme Conditional Grant - Non Wage Recurrent | | 31,080 | 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: S1884 Missing Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District wide | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and supervision of capital works | District wide | Programme Conditional Grant - Development | | 7,052 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Sanitation and hygiene | Burere | Transitional Conditional Grant - Development | | 14,815 | 0 |