
VOTE: 816 Buikwe District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MULONDO ROBERT
(Accounting Officer)

Signed on Date: 12-02-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,399,560	1,399,560	739,927	53%
Discretionary Government Transfers	3,477,334	3,606,214	1,803,033	52%
Conditional Government Transfers	23,214,986	27,176,960	12,583,888	54%
Other Government Transfers	3,973,983	3,973,983	1,096,999	28%
External Financing	16,526,422	16,526,422	760,333	5%
Total Revenues shares	48,592,286	52,683,140	16,984,180	35%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,554,194	2,656,598	764,017	49%
Tourism Development	1,000	1,000	490	49%
Natural Resources, Environment, Climate Change, Land And Water Management	11,387,546	11,435,354	512,329	4%
Private Sector Development	64,253	64,253	28,572	44%
Sustainable Energy Development	5,000	5,000	0	0%
Integrated Transport Infrastructure And Services	3,468,016	3,468,016	1,363,834	39%
Sustainable Urbanisation And Housing	7,000	7,000	2,000	29%
Digital Transformation	10,400	10,400	950	9%
Human Capital Development	25,694,152	26,562,613	8,845,670	34%
Public Sector Transformation	100,087	100,087	48,856	49%
Community Mobilization And Mindset Change	1,633,047	1,633,047	39,663	2%
Governance And Security	3,961,401	6,033,582	2,560,657	65%
Development Plan Implementation	706,191	706,191	266,018	38%
Grand Total	48,592,286	52,683,140	14,433,056	30%
Wage	18,247,317	18,418,466	8,464,858	46%
Non-Wage Recurrent	11,115,891	14,163,102	4,723,562	42%
Domestic Devt	2,702,656	3,575,150	647,436	24%
External Financing	16,526,422	16,526,422	597,200	4%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Cumulatively, by end of second quarter FY2023/24, the Vote had realized UGX16.9bn a representation of 35% of the total approved budget of UGX52bn.

This was mobilized from Locally Raised Revenues at 53%, Discretionary Government Transfers at 52%, Conditional Government Transfers at 54%, Other Government Transfers at 28% and External Financing at 5%.

The Vote received a supplementary budget of UGX 3.6bn under the Production department, Exgratia, Pension, Gratuity, education and Water sector.

The Vote was able to absorb UGX14bn representing 30% of the total receipts and basically this was due to the delayed procurement process and 50% of the capital projects hadn't commenced during the quarter.

The inadequate wage under Health and Secondary education still remains a challenge to the District where health workers and secondary teachers were not paid their December 2023 salary as expected on 28th day of each month.

VOTE: 816 Buikwe District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,399,560	1,399,560	739,927	53%
Advertisements/Bill Boards	2,200	2,200	1,850	84%
Animal and Crop Husbandry related Levies	7,800	7,800	4,972	64%
Business licenses	116,388	116,388	48,871	42%
Inspection Fees	102,246	102,246	22,254	22%
Interest from private entities-From Residents other than General Government	145	145	46	32%
Land Fees	314,460	314,460	357,224	114%
Liquor licenses	5,200	5,200	0	0%
Local Hotel Tax	6,850	6,850	1,193	17%
Local Services Tax-Payable By Individuals	77,718	77,718	96,974	125%
Market /Gate Charges	133,999	133,999	64,313	48%
Mineral Royalties	229,600	229,600	53,040	23%
Other fees e.g. street parking fees	104,000	104,000	39,971	38%
Other fines and Penalties – from other government units	1,400	1,400	0	0%
Property related Duties/Fees	73,697	73,697	0	0%
Registration fees for Documents and Businesses	6,550	6,550	6,700	102%
Rent & Rates - Non-Produced Assets – from private entities	56,100	56,100	1,010	2%
Sale of bid documents-From Private Entities	10,000	10,000	11,267	113%
Sale of publications-From Government Units	37,607	37,607	0	0%
Utilities-From Private Entities	105,000	105,000	29,651	28%
Vehicle Parking Fees	8,600	8,600	590	7%
Discretionary Government Transfers	3,477,334	3,606,214	1,803,033	52%
District Discretionary Equalisation Development Grant	259,632	259,632	129,816	50%
District Unconditional Grant Non-Wage	475,469	604,349	302,175	64%
District Unconditional Grant Wage	1,915,280	1,915,280	957,566	50%
Urban Discretionary Equalisation Development Grant	30,178	30,178	15,089	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	685,811	685,811	342,906	50%
Urban Unconditional Non-Wage	110,964	110,964	55,482	50%
Conditional Government Transfers	23,214,986	27,176,960	12,583,888	54%
Programme Conditional Grant - Non Wage Recurrent	5,210,914	8,129,245	3,386,094	65%
Programme Conditional Grant - Development	2,043,031	2,915,525	1,213,093	59%
Programme Conditional Grant - Wage Recurrent	15,646,227	15,817,375	7,827,294	50%
Transitional Conditional Grant - Development	314,815	314,815	157,407	50%
Other Government Transfers	3,973,983	3,973,983	1,096,999	28%
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	80,380	9%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	100,000	100,000	0	0%
Results Based Financing (RBF)	540,000	540,000	0	0%
Support to PLE (UNEB)	30,000	30,000	25,350	85%
Uganda Aids Commission	20,000	20,000	2,410	12%
Uganda Road Fund (URF)	2,174,793	2,174,793	982,774	45%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	6,085	66%
External Financing	16,526,422	16,526,422	760,333	5%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	15,706,422	15,706,422	760,333	5%
Jhpiego Corporation	40,000	40,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	48,592,286	52,683,140	16,984,180	35%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Cumulatively, Local revenue performance was at 53% by close of Q2. This quarter collection was less by 42% of the expected UGX349.8m. The receipts from property rates, Sale of publications-From Government Units, Liquor licenses still remain at 0% Mineral Royalties performed at 23% set back by the no receipts from UEDCL for 3 quarters now as expected.

With the IRAS , we still anticipate better results by end of the FY.

Cumulative Performance for Central Government Transfers

The Vote received UGX14.3bn a representation of 53% of the total approved budget of UGX30bn for the FY2023/24.

The Vote realized over 50% as expected by end of quarter. The sources of Programme Conditional Grant - Non Wage Recurrent performed at 65% ,District Unconditional Grant Non-Wage at 64% was as a result receipt of a supplementary budget of UGX3bn under pension, Gratuity, Exgratia, Production , Education and Water.

Cumulative Performance for Other Government Transfers

Cumulatively the Vote had realized a total of UGX1bn representing 28% of the approved budget of UGX3.9bn for the FY.

This funding was from Uganda Aids Commission UGX2.4m and Makerere University Walter Reed Project (MUWRP) UGX80m which was 9% ,Support to PLE (UNEB) at 85%, Uganda Road Fund (URF) at 45% and Uganda Women Entrepreneurship Program(UWEP) at 66%.

This performance is 22% below the expected 50% and this was as a result of non receipts from some OGTs

Cumulative Performance for External Financing

The Vote received UGX760m a representation of 5% of the total approved budget of UGX16bn for the FY2023/24.

This was mobilized from Iceland International Development Agency (ICEIDA) at 5% and the rest of the sources performed at 0%.

This funding was basically to kick start the Economic Empowerment for Fishing Communities with the community engagements and sensitization of all stake holders.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,575,639	0	2,381,400	67%	1,389,252
Sub-Total	3,575,639	0	2,381,400	67%	1,389,252
Department: Finance					
10 Financial Management and Accountability (LG)	350,219	0	175,095	50%	112,325
Sub-Total	350,219	0	175,095	50%	112,325
Department: Statutory bodies					
10 Legislation and Oversight	496,249	0	229,064	46%	155,663
Sub-Total	496,249	0	229,064	46%	155,663
Department: Production and Marketing					
10 Agricultural Extension	1,448,797	0	756,168	52%	526,062
20 Agricultural Production	105,397	0	7,849	7%	7,849
Sub-Total	1,554,194	0	764,017	49%	533,911
Department: Health					
10 Primary HealthCare	3,048,436	0	234,143	8%	137,905
20 Hospital Services	681,821	0	339,462	50%	169,007
30 Health Management and Supervision	5,026,767	0	2,513,127	50%	1,572,884
Sub-Total	8,757,024	0	3,086,733	35%	1,879,795
Department: Education					
10 Pre-Primary and Primary Education	5,040,640	0	2,202,056	44%	1,288,949
20 Secondary Education	4,691,333	0	2,211,609	47%	1,186,748
30 Skills Development	2,218,411	0	691,774	31%	225,020
40 Education&Sports Management and Inspection	4,694,763	0	571,347	12%	284,036
Sub-Total	16,645,148	0	5,676,786	34%	2,984,753
Department: Roads and Engineering					
10 Community Access Roads	3,468,016	0	1,363,834	39%	960,312
Sub-Total	3,468,016	0	1,363,834	39%	960,312

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	10,128,748	0	337,464	3%	129,247
Sub-Total	10,128,748	0	337,464	3%	129,247
Department: Natural Resources					
10 Natural Resources Management	1,270,798	0	176,865	14%	116,327
Sub-Total	1,270,798	0	176,865	14%	116,327
Department: Community Based Services					
10 Community Mobilisation	1,925,027	0	121,814	6%	90,843
Sub-Total	1,925,027	0	121,814	6%	90,843
Department: Planning					
10 Planning and Statistics	278,983	0	63,480	23%	44,013
Sub-Total	278,983	0	63,480	23%	44,013
Department: Internal Audit					
10 Compliance	76,988	0	27,443	36%	17,641
Sub-Total	76,988	0	27,443	36%	17,641
Department: Trade, Industry and Local Development					
10 Commercial Services	65,253	0	29,062	45%	18,771
Sub-Total	65,253	0	29,062	45%	18,771
Grand Total	48,592,286	0	14,433,056	30%	8,432,854

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,063,264	5,006,566	2,673,491	87%	1,249,955
District Unconditional Grant Non-Wage	111,030	111,029	55,515	50%	27,757
District Unconditional Grant Wage	760,060	760,060	380,030	50%	190,015
Locally Raised Revenues	295,528	295,528	93,537	32%	79,877
Multi-Sectoral Transfers to LLGs_NonWage	550,122	550,122	351,461	64%	196,132
Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,098,532	1,697,301	147%	708,351
Urban Unconditional Grant Wage	191,294	191,294	95,647	50%	47,823
Development Revenues	512,374	512,374	278,187	54%	278,187
District Discretionary Equalisation Development Grant	42,113	42,113	21,057	50%	21,057
Locally Raised Revenues	55,000	55,000	49,500	90%	49,500
Multi-Sectoral Transfers to LLGs_Gou	115,261	115,261	57,631	50%	57,631
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	3,575,639	5,518,940	2,951,678	83%	1,528,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,354	951,354	413,488	43%	274,445
Non Wage	2,111,910	4,055,212	1,907,281	90%	1,054,177
Development Expenditure					
Domestic Development	512,374	512,374	60,631	12%	60,631
External Financing	0	0	0	0%	0
Total Expenditure	3,575,639	5,518,940	2,381,400	67%	1,389,252
C: Unspent Balances					
Recurrent Balances					
Wage			352,722		
Non Wage			62,189		
Development Balances					
Domestic Development			217,557		
External Financing			217,557		
			0		

VOTE: 816 Buikwe District**Quarter 2****SECTION B : Summary by Department****Total Unspent****570,278****Summary of Department Revenues and Expenditure by Source**

The department received a total budget out-turn of UGX2.9bn representing 83% of the total approved budget of UGX5bn. This bulk was mobilized from District Unconditional Grant Non-Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 50%, Locally Raised Revenues at 32%, District Discretionary Equalization Development Grant at 50% and Transitional Conditional Grant - Development at 50%.

The department was able to absorb UGX2.3bn representation of 67% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX286m under Nonwage was unpaid gratuity and pension and UGX217m under development was due to delayed procurement process

Highlights of physical performance by end of the quarter

Facilitated Valuation of property with IRAS Team. Facilitated valuation of absolute Assets for boarding off.
 Facilitated Staff end of year Party.
 Electricity paid for 3 months
 Salaries paid to 88 staff for 3 months
 Compound cleaning/ wages for cleaners paid for 3 months
 Security guards paid for 3 months
 District Payroll managed and followed up.
 Paid for Court and prosecution expenses
 Paid for Welfare for Administration staff and Payment for refreshment during DEC meeting
 Facilitated submission of documents by Records Officer
 Paid Pension, salary and Gratuity Arrears
 Facilitated Welfare for Human resource Section
 Conducted training Workshop for HCM
 Facilitated submission of documents by procurement Officer
 Serviced vehicles UG 6938M. paid for repair and maintenance of UAJ 988X. Paid for supply of tyres and wheel alignment of UG 6938 M
 Paid for emergency roofing of an Admin Block damaged during Heavy Rains
 Fixed broken down fittings and appliances of water born toilet at district

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Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	350,219	350,219	195,547	56%	113,881
District Unconditional Grant Non-Wage	50,243	50,243	25,122	50%	12,561
District Unconditional Grant Wage	132,542	132,542	66,271	50%	33,136
Locally Raised Revenues	97,490	97,490	69,183	71%	50,698
Urban Unconditional Grant Wage	69,944	69,944	34,972	50%	17,486
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,219	350,219	195,547	56%	113,881
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,486	202,486	90,736	45%	57,551
Non Wage	147,733	147,733	84,359	57%	54,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,219	350,219	175,095	50%	112,325
C: Unspent Balances					
Recurrent Balances			20,452		
Wage			10,507		
Non Wage			9,945		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,452		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had realized a total budget outturn of UGX195m representing 56% of the total approved budget of UGX350m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Urban Unconditional Grant Wage at 50%, Locally Raised Revenues at 71%.

The department was able to utilize 50% of the total receipts during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 10m and UGX10m under wage and Nonwage will be spent in quarter three

Highlights of physical performance by end of the quarter

Welfare for accountants maintained for 3 months

IFMS equipment maintained

Financial statements for FY2022/23 prepared and submitted to OAG

1 local revenue mobilization meeting held

The district budget conference for FY2024/25 conducted

Finance committee assessed performance of local revenue in 7LLGs

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,328,249	607,129	308,351	23%	215,092
District Unconditional Grant Non-Wage	963,785	242,666	121,333	13%	92,886
District Unconditional Grant Wage	159,783	159,783	79,892	50%	39,946
Locally Raised Revenues	204,680	204,680	107,126	52%	82,259
Development Revenues	18,000	18,000	9,000	50%	9,000
District Discretionary Equalisation Development Grant	18,000	18,000	9,000	50%	9,000
Total Revenues Shares	1,346,249	625,129	317,351	24%	224,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,783	159,783	78,470	49%	51,839
Non Wage	318,466	447,346	150,594	47%	103,824
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	496,249	625,129	229,064	46%	155,663
C: Unspent Balances					
Recurrent Balances			79,287		
Wage			1,422		
Non Wage			77,865		
Development Balances			9,000		
Domestic Development			9,000		
External Financing			0		
Total Unspent			88,287		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had realized a total budget out turn of UGX317m representing 24% of the total approved budget of UGX625m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 13%, District Unconditional Grant Wage at 50% and Locally Raised Revenues at 52%.

The major expenditure was on Council and Committee sittings ie allowances and also staff wage. ie spent UGX230m representing 46% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX76m and UGX9m was still under procurement process.

Highlights of physical performance by end of the quarter

1 council meeting held on 13/12/2023 to discuss improved service delivery.

3 Standing committee meetings held

3 District Contracts Committee meetings held

2 DPAC meetings held

Salaries were paid to 17 staff for 3 months

Staff welfare for the driver, secretary and office attendant maintained for 3 months.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,554,194	1,831,912	897,143	58%	525,168
District Unconditional Grant Non-Wage	4,788	4,788	2,394	50%	1,197
District Unconditional Grant Wage	78,000	78,000	39,000	50%	19,500
Locally Raised Revenues	107,397	107,397	34,885	32%	24,609
Programme Conditional Grant - Non Wage Recurrent	0	277,718	138,859	0%	138,859
Programme Conditional Grant - Wage Recurrent	1,364,009	1,364,009	682,005	50%	341,002
Development Revenues	0	824,686	167,673	0%	167,673
Programme Conditional Grant - Development	0	824,686	167,673	0%	167,673
Total Revenues Shares	1,554,194	2,656,598	1,064,816	69%	692,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,442,009	1,442,009	689,253	48%	460,344
Non Wage	112,185	389,903	67,598	60%	66,401
Development Expenditure					
Domestic Development	0	824,686	7,166	0%	7,166
External Financing	0	0	0	0%	0
Total Expenditure	1,554,194	2,656,598	764,017	49%	533,911
C: Unspent Balances					
Recurrent Balances			140,292		
Wage			31,752		
Non Wage			108,540		
Development Balances			160,507		
Domestic Development			160,507		
External Financing			0		
Total Unspent			300,799		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total budget out-turn of UGX1bn representing 69% of the total approved budget of UGX2.1bn for the FY2023/24. This bulk was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 32%, Programme Conditional Grant - Wage Recurrent at 50%.

The department was able to absorb UGX764m a representation of 49% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX108m under non wage and Development of UGX160m was due to delayed procurement process.

Highlights of physical performance by end of the quarter

Salary of 35 staff paid for 3 months

Allowance for PDCs disbursed to LLGs

411 trainings were conducted involving 6,380 farmers and 6,161 households were reached during trainings; Fisheries had 93 trainings involving 612 farmers and 501 households. Entomology had 6 trainings involving 116 farmers and 105 House holds. Livestock had 160 trainings involving 2,517 farmers and 2,430 house holds. Crop had 152 trainings involving 3,135 farmers and 3,125 households

1,353 follow-up visits were conducted; 144 follow-up visits for fisheries, 42 for Entomology, 648 for livestock and 519 for crop

15 trainings involving 136 farmers were conducted on safe use of Agro-chemicals.

The 3 existing irrigation demonstration sites at seruti, Kikwayi and Ngogwe Baskerville were maintained . One motorcycle Reg No. UEV 203K and 2 vehicles Reg No. UBE 644R and LG/0017/015 repaid and maintained. One district level joint-stakeholder monitoring covering 7 LLGs was conducted

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,716,514	7,716,514	3,115,727	40%	1,577,539
Locally Raised Revenues	7,000	7,000	4,000	57%	4,000
Other Transfers from Central Government	1,660,000	1,660,000	82,790	5%	56,980
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,077,269	538,634	50%	269,317
Programme Conditional Grant - Wage Recurrent	4,972,245	4,972,245	2,490,303	50%	1,247,242
Development Revenues	1,105,832	1,040,511	110,255	10%	110,255
District Discretionary Equalisation Development Grant	86,467	86,467	43,233	50%	43,233
External Financing	885,321	820,000	0	0%	0
Programme Conditional Grant - Development	134,044	134,044	67,022	50%	67,022
Total Revenues Shares	8,822,346	8,757,024	3,225,983	37%	1,687,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,972,245	4,972,245	2,485,887	50%	1,558,674
Non Wage	2,744,269	2,744,269	600,846	22%	321,121
Development Expenditure					
Domestic Development	220,511	220,511	0	0%	0
External Financing	820,000	820,000	0	0%	0
Total Expenditure	8,757,024	8,757,024	3,086,733	35%	1,879,795

C: Unspent Balances

Recurrent Balances					
Wage			28,995		
Non Wage			4,416		
Development Balances					
Domestic Development			110,255		
External Financing			0		
Total Unspent			139,250		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department realized a total budget out turn of UGX3.2bn representing 37% of the total budget of UGX8bn for the FY2023/24.

This was mobilized from Programme Conditional Grant - Non Wage Recurrent at 50%, Programme Conditional Grant - Wage Recurrent at 50%, Locally Raised Revenues at 47%, District Discretionary Equalisation Development Grant at 50%, Programme Conditional Grant - Development at 50%

The department was able to absorb UGX3bn representing 35% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX24m and UGX110m was due to delayed procurement process

Highlights of physical performance by end of the quarter

Implemented the Child Health Days.

Health facilities received PHC and RBF for HCIIIs to supplement on the services

Implement mass nets campaign distribution with support of MOH and Global funds.

Conducted performance review and Data cleaning.

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,249,204	13,152,986	5,656,875	46%	2,372,370
District Unconditional Grant Non-Wage	4,788	4,788	2,394	50%	1,197
District Unconditional Grant Wage	30,000	65,321	16,330	54%	16,330
Locally Raised Revenues	7,000	7,000	2,000	29%	2,000
Other Transfers from Central Government	30,000	30,000	25,350	85%	25,350
Programme Conditional Grant - Non Wage Recurrent	2,867,444	3,564,756	955,815	33%	0
Programme Conditional Grant - Wage Recurrent	9,309,973	9,481,121	4,654,986	50%	2,327,493
Development Revenues	4,360,622	4,360,622	507,872	12%	252,750
External Financing	4,005,123	4,005,123	330,123	8%	75,000
Programme Conditional Grant - Development	355,499	355,499	177,750	50%	177,750
Total Revenues Shares	16,609,826	17,513,608	6,164,748	37%	2,625,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,375,294	9,546,442	4,261,815	45%	2,722,215
Non Wage	2,909,232	3,606,544	929,004	32%	31,694
Development Expenditure					
Domestic Development	355,499	355,499	156,293	44%	156,293
External Financing	4,005,123	4,005,123	329673.8	8%	74,551
Total Expenditure	16,645,148	17,513,608	5,676,786	34%	2,984,753
C: Unspent Balances					
Recurrent Balances			466,057		
Wage			409,502		
Non Wage			56,555		
Development Balances			21,905		
Domestic Development			21,456		
External Financing			449		
Total Unspent			487,962		

VOTE: 816 Buikwe District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Vote realized a total budget out turn of UGX6.1bn representing 37% of the total approved budget of UGX17.5bn for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 50% and wage at 54%, Programme Conditional Grant - Non Wage Recurrent at 33% ,Programme Conditional Grant - Development at 50%, External Financing at 8%

The department was able to absorb UGX5.6bn translating to 34% of the total receipts during the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX400m under wage was to pay newly recruited teachers, UGX56m under Non wage was due to delayed procurement process

Highlights of physical performance by end of the quarter

Inspected 66 primary schools

Construction of 2 in 1 classroom block with lightening arrestors and ramp at Kyanja Public P/S in Buikwe SC on going at Roofing level

Construction of 2-unit staff house at Kiwungi ps in Ssi S/C still ongoing

Construction of 2 Classroom block at St. Paul Lubanyi Primary School still ongoing

Completed Construction of 2 Classroom block at Mulajje C/U Primary School

Completed Construction of 4 Classroom block at Nkokonjeru Dem Primary School

Paid for Environmental and community impact Assessment, Engineering and Design studies and plans, Feasibility Studies for capital projects.

Salaries paid to 579 primary teachers deployed in 73 UPE schools

Paid salaries for 194 teaching and non teaching staff in secondary schools

Paid Salaries for 33 tertiary education instructors.

Facilitated deworming in schools

Paid Final retention for a 2 in 1 classroom block at Lweru Umea ps, 2 in 1 staff house at Nambetta PS in Ssi and a 2 in 1 classroom block at Masaba ps

VOTE: 816 Buikwe District

Quarter 2

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>	2,468,016	2,468,016	1,131,632	46%	914,233
District Unconditional Grant Non-Wage	792	792	396	50%	198
District Unconditional Grant Wage	190,242	190,242	95,121	50%	47,561
Locally Raised Revenues	39,627	39,627	22,059	56%	22,059
Other Transfers from Central Government	2,174,793	2,174,793	982,774	45%	828,774
Urban Unconditional Grant Wage	62,562	62,562	31,281	50%	15,641
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	3,468,016	3,468,016	1,631,632	47%	1,164,233
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	252,804	252,804	126,402	50%	84,268
Non Wage	2,215,212	2,215,212	839,282	38%	724,249
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	398,150	40%	151,795
External Financing	0	0	0	0%	0
Total Expenditure	3,468,016	3,468,016	1,363,834	39%	960,312
C: Unspent Balances					
<i>Recurrent Balances</i>			165,948		
Wage			0		
Non Wage			165,948		
<i>Development Balances</i>			101,850		
Domestic Development			101,850		
External Financing			0		
Total Unspent			267,797		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 2****SECTION B : Summary by Department**

The department realized a total budget out turn of UGX1.6bn representing 47% of the total approved budget of UGX3.4bn for the FY2023/24

This total was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Other Transfers from Central Government at 45%, Programme Conditional Grant - Development at 50%. and Local revenue at 56%.

However, the department was able to spend 39% of the total quarterly receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX165m under Non wage and UGX101m under Development was a result of heavy rains during the quarter and road works were stopped

Highlights of physical performance by end of the quarter

Routine maintainance conducted on Ngogwe,Buikwe- Najjembe,Kawomya -Senyi, Lweru-Makindu-Busagazi. Nangunga-Ssi-Nansagazi,Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo, Nkokonjeru-Namukuma-Ssi.

Bush clearing, grading and reshaping has been done and improvement of drainage done at Buikwe-Najjembe 3Km

Bush clearing, grading, gravelling and reshaping of the entire 23Km of Nangunga-Ssi-Nansagazi, construction of head walls on installed culverts

Installation of two line of culverts at Kisisita river crossing, bush clearing, grading and reshaping of Kawomya-Senyi 9.5Km

Bush clearing, grading and reshaping and spot gravelling of slippery sections, swamp raising/filling and installation of new culverts on Lubongo-Namaseke-Namukuma 9.2Km

Bush clearing, grading and reshaping, swamp raising and culverting is going on Kikusa-Kiwale-Namaseke 10Km

VOTE: 816 Buikwe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,147	236,147	134,696	57%	37,849
District Unconditional Grant Non-Wage	2,916	2,916	1,458	50%	729
District Unconditional Grant Wage	74,400	74,400	37,200	50%	18,600
Locally Raised Revenues	105,000	105,000	69,122	66%	5,062
Programme Conditional Grant - Non Wage Recurrent	53,831	53,831	26,915	50%	13,458
Development Revenues	9,892,602	9,940,410	700,165	7%	353,085
External Financing	9,324,299	9,324,299	392,110	4%	45,029
Programme Conditional Grant - Development	553,487	601,296	300,648	54%	300,648
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	10,128,748	10,176,556	834,860	8%	390,934

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	37,200	50%	24,800
Non Wage	161,747	161,747	58,122	36%	36,380
Development Expenditure					
Domestic Development	568,302	616,110	12,713	2%	12,713
External Financing	9,324,299	9,324,299	229429.048	2%	55,354
Total Expenditure	10,128,748	10,176,556	337,464	3%	129,247

C: Unspent Balances

Recurrent Balances			39,373	
Wage			0	
Non Wage			39,373	
Development Balances			458,023	
Domestic Development			295,342	
External Financing			162,681	
Total Unspent			497,396	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department received a total budget of UGX834m translating to 8% of the total approved budget of UGX10.8m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 66%, Programme Conditional Grant - Non Wage Recurrent at 50%, Programme Conditional Grant - Development at 50% and Transitional Conditional Grant - Development at 50%

The department was able to absorb UGX337m representing 3% of the entire receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX39m under Non wage, UGX295m and UGX162m under external financing was due to delayed procurement process.

Highlights of physical performance by end of the quarter

The District Water Supply and Sanitation Coordination Committee Meeting (DWSSCC) held.

40 Water sources sampled and analysed for quality and a report disseminated

Procured a public sanitation facility at Kasubi Town

Review-design of two piped water systems of Ssi and Kawomya for extensions commenced.

Twelve committees were reelected and re-trained in 2 LLGs

Construction of two public handwashing facilities at Tongolo Primary School and Kikwayi Primary Schools is on-going.

Drilling one production well ongoing at Kamuli-Kidusu.

Modification construction of Aqua privy (Semi-water borne toilet) at Kiyindi is ongoing

VOTE: 816 Buikwe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,798	520,798	247,897	48%	124,948
District Unconditional Grant Non-Wage	3,709	3,709	1,855	50%	927
District Unconditional Grant Wage	275,400	275,400	137,700	50%	68,850
Locally Raised Revenues	33,004	33,004	4,000	12%	3,000
Programme Conditional Grant - Non Wage Recurrent	16,684	16,684	8,342	50%	4,171
Urban Unconditional Grant Wage	192,000	192,000	96,000	50%	48,000
Development Revenues	750,000	750,000	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Revenues Shares	1,270,798	1,270,798	247,897	20%	124,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,400	467,400	164,148	35%	109,705
Non Wage	53,398	53,398	12,717	24%	6,622
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Expenditure	1,270,798	1,270,798	176,865	14%	116,327
C: Unspent Balances					
Recurrent Balances			71,032		
Wage			69,552		
Non Wage			1,480		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			71,032		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department realized a total budget out turn of UGX247.8m representing 20% of the total approved budget of UGX1.2bn for the FY2023/24.

This was from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 12%, Programme Conditional Grant - Non Wage Recurrent at 50%.

The absorption rate was at 14% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent wage of UGX69m will be utilized in Q3 and UGX1.4m under non wage was due to delayed procurement

Highlights of physical performance by end of the quarter

Salaries for the 10 natural resources staff was paid for 3 months

Departmental Coordination meeting held on 29/11/2023

screened 2 Roads were for environment compliance in Buikwe Tc. (Namagembe and Mukama roads) and 2 roads monitored in Nkokonjeru town council (Elly Gita and Kafeero roads).

Screened the proposed construction of a water borne toilet at Kawolo Hospital and monitored the phased construction of the District administration block at Misindye in Buikwe Tc and a staff house at Kasubi HC iii in Buikwe S/c.

Monitored Wetlands for compliance i.e Mubeya wetland system and Lake shores in Bufumbe, Kigaya, Wankwale - Najja bridge, Kamuli wetland in Nyenga, Ssezibwa wetland and Busagazi for illegal clay and sand mining.

Reviewed ESIA for: Mabira Gardens Resort Uganda Ltd. Proposed Afrisale station in Njeru.

Inspected Famous 2000 in Kikwayi and Hongyuantianai in Mawoloba stone quarries in Ngogwe s/c.

Inspected of former public lands in Ssi 5/c to ascertain the their occupancy

VOTE: 816 Buikwe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,027	295,027	97,004	33%	52,544
District Unconditional Grant Non-Wage	9,688	9,688	4,844	50%	2,422
District Unconditional Grant Wage	96,674	96,674	48,337	50%	24,169
Locally Raised Revenues	12,000	12,000	4,000	33%	3,000
Other Transfers from Central Government	109,190	109,190	6,085	6%	6,085
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	15,219	50%	7,610
Urban Unconditional Grant Wage	37,036	37,036	18,518	50%	9,259
Development Revenues	1,630,000	1,630,000	39,601	2%	39,601
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
External Financing	1,627,000	1,627,000	38,101	2%	38,101
Total Revenues Shares	1,925,027	1,925,027	136,604	7%	92,145
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,710	133,710	57,945	43%	37,807
Non Wage	161,317	161,317	24,272	15%	13,439
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	1,500
External Financing	1,627,000	1,627,000	38097	2%	38,097
Total Expenditure	1,925,027	1,925,027	121,814	6%	90,843
C: Unspent Balances					
Recurrent Balances			14,786		
Wage			8,910		
Non Wage			5,876		
Development Balances			4		
Domestic Development			0		
External Financing			4		
Total Unspent			14,790		

VOTE: 816 Buikwe District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department had realized a total budget out-turn of UGX136m representing 7% of the total budget budget of UGX1.9bn for the FY2023/24.

This was received from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 50%.

The department was able to absorb UGX121m translating to 6% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX8.9m under wage will be utilized in Q3, UGX5.8m was due to delayed procurement process

Highlights of physical performance by end of the quarter

Followed up 2 GBV cases reported in Kiyindi, Najja

120 copies of newspaper procured

1 gender awareness creation amongst the technical staff on gender equity to the work place done

1 District Youth Executive Council Meeting Convened at District Headquarter with 12 participants 5 Males and 7 females.

1 Youth council in Ngogwe convened for capacity enhancement in legislative with 7 members 5 male and 2 Female.

1 Cultural heritage solved at Najja and Masaba in Ngogwe

3 workplaces inspected ie Yogi steel Njeru, Pramukh and Modern steel

12 PWDs groups under National Special Grant monitored in Najja, Ngogwe, Buikwe, Ssi S/cs, Nkokonjeru, Buikwe and Kiyindi Tc

Food and Nutrition training was conducted in in 7 LLGs with 324 participants were 254 Female and 70 male

1 joint UWEP and YLP stake holders meeting held with 33 males and 23 Female.

1 capacity awareness on HIV/Aids in Kiyindi Landing site

Recoveries for UWEP and YLPs done from 35 UWEP and 15 YLP groups

VOTE: 816 Buikwe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,014	254,014	77,976	31%	56,463
District Unconditional Grant Non-Wage	45,852	45,852	22,926	50%	11,463
District Unconditional Grant Wage	48,000	48,000	20,050	42%	12,000
Locally Raised Revenues	64,162	64,162	11,000	17%	9,000
Urban Unconditional Grant Wage	96,000	96,000	24,000	25%	24,000
Development Revenues	24,969	24,969	12,485	50%	12,485
District Discretionary Equalisation Development Grant	24,969	24,969	12,485	50%	12,485
Total Revenues Shares	278,983	278,983	90,461	32%	68,948
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	24,050	17%	16,000
Non Wage	110,014	110,014	28,447	26%	17,030
Development Expenditure					
Domestic Development	24,969	24,969	10,983	44%	10,983
External Financing	0	0	0	0%	0
Total Expenditure	278,983	278,983	63,480	23%	44,013
C: Unspent Balances					
Recurrent Balances			25,479		
Wage			20,000		
Non Wage			5,479		
Development Balances			1,501		
Domestic Development			1,501		
External Financing			0		
Total Unspent			26,981		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX90m representing 32% of the total approved budget of UGX278m for the FY2023/24. This was a bulk from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 42%, Locally Raised Revenues at 17% and District Discretionary Equalization Development Grant at 50%

The department was able to absorb UGX64m representing 23% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX20m under wage, UGX5.4m under Non wage and UGX1.5m was to be utilised in Q3

Highlights of physical performance by end of the quarter

Salaries paid to 3(1F,2M) staff for 3 months

Staff welfare

Held Statistical committee meeting on 19th Dec 2023 to formulate the Abstract 2023

Held 3 DTPC meetings for September, October and November 2023, 1 joint DEC & TMM

Prepared 1st Quarter Budget performance report and submitted to MoFPED on 17th November 2023

Prepared District BFP and submitted to MoFPED on 15th/11/2023

Collected data on PDM implemented activities

Conducted Technical monitoring for implemented projects in the FY2022/23 and FY2023/24

Facilitated Audit on projected funded under DDEG.

Facilitated environment and Social Screening & Monitoring of projects to be implemented in FY2023/24

Conducted feasibility Studies on projects to be implemented in FY2024/25

Collected data from the 7 LLGs to facilitate the formulation of the Abstract

Conducted technical backstopping for CDOs and Parish Chiefs on Planning and budgeting activities at Ngogwe SC headquarters

Serviced department ICT equipment and installed antivirus

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,988	76,988	27,858	36%	14,680
District Unconditional Grant Non-Wage	11,105	11,105	5,552	50%	2,776
District Unconditional Grant Wage	10,153	10,153	5,076	50%	2,538
Locally Raised Revenues	30,270	30,270	4,499	15%	3,000
Urban Unconditional Grant Wage	25,462	25,462	12,731	50%	6,365
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,988	76,988	27,858	36%	14,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,614	35,614	17,395	49%	11,867
Non Wage	41,374	41,374	10,048	24%	5,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,988	76,988	27,443	36%	17,641
C: Unspent Balances					
Recurrent Balances			416		
Wage			412		
Non Wage			4		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			416		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department had realized a total of UGX27m representing 36% against the total approved budget of UGX76m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 15%.

At expenditure the department was able to spend 100% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX416,000 was to be spent in quarter three

Highlights of physical performance by end of the quarter

Salaries paid to 3 staff for 3 months

Conducted audit for the 13 District departments and 7 LLGs

Conducted audit for 13 Health centres ie HCIIIs and HCIIIs in the District

Conducted audit for 73 primary schools, 7 Secondary and 1 Tertiary institution

VOTE: 816 Buikwe District

Quarter 2

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>	65,253	65,253	29,126	45%	15,563
District Unconditional Grant Non-Wage	4,018	4,018	2,009	50%	1,004
District Unconditional Grant Wage	24,704	24,704	12,352	50%	6,176
Locally Raised Revenues	15,000	15,000	4,000	27%	3,000
Programme Conditional Grant - Non Wage Recurrent	10,017	10,017	5,008	50%	2,504
Urban Unconditional Grant Wage	11,514	11,514	5,757	50%	2,879
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	65,253	65,253	29,126	45%	15,563
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	36,218	36,218	18,071	50%	12,034
Non Wage	29,035	29,035	10,991	38%	6,737
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,253	65,253	29,062	45%	18,771
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			65		
Non Wage			38		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			65		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

The department mobilized UGX29m representing 45% of the total approved budget of UGX65m for the FY2023/24.

This was a bulk from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 27%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%

The expenditure was at 45% of the total receipts in the first quarter.

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Collected, analyzed and disseminated data on market commodities.

Sensitized business community and technical staff, on trade policies and revenue collection in the 7 LLGs

Collected data on existing industries and agro processing facilities

Collected and updated data on Tourist facilities in the District

Welfare for one secretary maintained for 3 months

Monitored PDM Saccos in the 31 parishes of Buikwe DLG

Mobilized 3 community groups to form cooperatives

Collected data on money lenders in the District

Audited and supervised 2 Cooperatives

Paid officers to mobilize revenue in the 4 sub counties of the District

Paid transport refund following the submission of vetted applications for Presidential youth skilling program at Kayunga Nazigo Industrial Hub

VOTE: 816 Buikwe District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,400	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		4,000	950
	Total for Budget Output	10,400	950
	Wage	0	0
	Non-Wage	10,400	950
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Construction of the District Administration block undertaken NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		83,600	42,370
	Total for Budget Output	83,600	42,370
	Wage	0	0
	Non-Wage	83,600	42,370
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
Pay roll well managed for 3 months	Pay roll well managed for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		6,973	1,743
Total for Budget Output		8,973	1,743
	Wage	0	0
	Non-Wage	8,973	1,743
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221003 Staff Training		7,514	3,000
Total for Budget Output		7,514	3,000
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,514	3,000
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity paid for 3 months to 20 officers	Gratuity paid for 3 months to 10 officers	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		1,000	100
221011 Printing, Stationery, Photocopying and Binding		4,000	250

VOTE: 816 Buikwe District

Quarter 2

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
227001 Travel inland	16,000	8,166
273104 Pension	571,210	332,034
273105 Gratuity	298,936	358,938
352880 Salary Arrears Budgeting	149,145	4,048
352881 Pension and Gratuity Arrears Budgeting	135,940	56,740
Total for Budget Output	1,180,231	760,276
Wage	0	0
Non-Wage	1,180,231	760,276
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

A District Administration Block constructed	At procurement process	NA
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PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

Procurement and disposal of items done	NA
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PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months	Allowances to cleaners paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
223005 Electricity	1,275	200
227001 Travel inland	14,318	1,693
Total for Budget Output	15,593	1,893
Wage	0	0
Non-Wage	15,593	1,893
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

10	NA
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VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	6,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	3,570
Total for Budget Output	22,500	5,070
Wage	0	0
Non-Wage	22,500	5,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs	1 Sensitization meetings on HIV/ AIDS conducted in Kiyindi TC	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	250
Total for Budget Output	9,980	1,500
Wage	0	0
Non-Wage	9,980	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 816 Buikwe District

Quarter 2

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

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

50 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,000	500
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	951,354	274,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	3,500
211107 Boards, Committees and Council Allowances	12,300	0
212102 Medical expenses (Employees)	20,408	0
212103 Incapacity benefits (Employees)	9,310	0
221001 Advertising and Public Relations	4,896	0

VOTE: 816 Buikwe District**Quarter 2****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
221002 Workshops, Meetings and Seminars	39,207	0
221003 Staff Training	1,500	0
221004 Recruitment Expenses	458	0
221005 Official Ceremonies and State Functions	5,200	0
221007 Books, Periodicals & Newspapers	2,710	0
221008 Information and Communication Technology Supplies.	13,604	850
221009 Welfare and Entertainment	44,687	7,867
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	1,250
221012 Small Office Equipment	11,000	0
221014 Bank Charges and other Bank related costs	8,187	0
221017 Membership dues and Subscription fees.	1,655	0
221020 Litigation and related expenses	13,000	2,030
222001 Information and Communication Technology Services.	12,500	600
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	5,119
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	2,270
223005 Electricity	12,293	2,498
223006 Water	4,400	841
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	6,980
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	8,254

VOTE: 816 Buikwe District**Quarter 2****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
228004 Maintenance-Other Fixed Assets	12,400	3,533
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	253,762
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	573,798
Wage	951,354	274,445
Non-Wage	731,239	241,723
GoU Dev	504,860	57,631
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,682	0
Total for Budget Output	28,682	0
Wage	0	0
Non-Wage	28,682	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	1,393,800
Wage	951,354	274,445

VOTE: 816 Buikwe District

Quarter 2

Non-Wage	2,111,910	1,058,725
GoU Dev	512,374	60,631
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	57,551
221009 Welfare and Entertainment	11,269	2,778
227001 Travel inland	4,320	836
227004 Fuel, Lubricants and Oils	16,000	10,000
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	244,075	71,165
Wage	202,486	57,551
Non-Wage	41,589	13,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

20 Cage Farmers licensed from the 7 LLGs NA

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	5,000	3,500
Total for Budget Output	10,000	5,500
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- Revenue enhancement plan in place NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	4,730	0
221011 Printing, Stationery, Photocopying and Binding	12,587	2,615
221014 Bank Charges and other Bank related costs	4,000	908
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	3,013	2,209
Total for Budget Output	26,730	5,732
Wage	0	0
Non-Wage	26,730	5,732
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

Conducted the District Budget Conference FY2024/25 NA

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,451
227001 Travel inland	10,734	224
Total for Budget Output	21,734	7,675
Wage	0	0
Non-Wage	21,734	7,675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

4 tendered markets and other revenue sources on filled NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,680	9,900
Total for Budget Output	11,680	9,900
Wage	0	0
Non-Wage	11,680	9,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,503
Total for Budget Output	30,000	7,503
Wage	0	0
Non-Wage	30,000	7,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	112,325

VOTE: 816 Buikwe District

Quarter 2

Wage	202,486	57,551
Non-Wage	147,733	54,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
2 Committee meetings held	2 Committee meetings held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	6,581	2,232
Total for Budget Output	9,081	3,107
Wage	0	0
Non-Wage	9,081	3,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

4 DSC meetings held to recruit, promote staff	4 DSC meetings held to recruit, promote staff	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,783	51,839
221004 Recruitment Expenses	10,301	2,673
221009 Welfare and Entertainment	2,000	778
227001 Travel inland	12,000	3,000
Total for Budget Output	184,085	58,290
Wage	159,783	51,839
Non-Wage	24,301	6,451
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

60 Contracts awarded in 6 sittings	NA
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VOTE: 816 Buikwe District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,081	1,396
Total for Budget Output	12,081	1,396
Wage	0	0
Non-Wage	12,081	1,396
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	20,000	10,369
Total for Budget Output	23,000	11,119
Wage	0	0
Non-Wage	23,000	11,119
GoU Dev	0	0
Ext Finance	0	0

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

Councilors allowances and exgratia paid to political leaders Councilors allowances and exgratia paid to political leaders NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	13,300
212102 Medical expenses (Employees)	4,460	2,000
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	350
221009 Welfare and Entertainment	10,356	1,989
221011 Printing, Stationery, Photocopying and Binding	2,500	607

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	630
227001 Travel inland	8,450	1,613
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	1,000
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	21,488
Wage	0	0
Non-Wage	92,850	21,488
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Quarterly monitoring for the Contracts Committee conducted	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	447
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	4,720	0
Total for Budget Output	10,220	447
Wage	0	0
Non-Wage	10,220	447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

Procurement of 50 Chairs for the Council hall and 4 filling cabins	NA	NA
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VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	137,851	45,956
Total for Budget Output	137,851	45,956
Wage	0	0
Non-Wage	137,851	45,956
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Audit reports discussed	1 Audit report discussed	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	1,000	325	
227001 Travel inland	7,081	3,075	
Total for Budget Output	9,081	3,650	
Wage	0	0	
Non-Wage	9,081	3,650	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	496,249	145,453	
Wage	159,783	51,839	
Non-Wage	318,466	93,614	
GoU Dev	18,000	0	
Ext Finance	0	0	

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles □ NA

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	1,197
Total for Budget Output	4,788	1,197
Wage	0	0
Non-Wage	4,788	1,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,009	460,344
Total for Budget Output	1,442,009	460,344
Wage	1,442,009	460,344
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months NA

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	721
Total for Budget Output	2,000	721
Wage	0	0
Non-Wage	2,000	721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

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

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010009 Research Partnerships**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,084	683
Total for Budget Output	1,084	683
Wage	0	0
Non-Wage	1,084	683

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,554,194
	Wage	460,344
	Non-Wage	2,601
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Paid salaries to MUWRP contract staffs	Paid salaries to MUWRP contract staffs

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		870,000	18,655
Total for Budget Output		870,000	18,655
	Wage	0	0
	Non-Wage	870,000	18,655
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Maintenance and Repair of UG 4761M	Maintenance and Repair of UG 4761M

VOTE: 816 Buikwe District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Operationalize the District Health Office disease surveillance and prevention NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	2,410
Total for Budget Output	50,000	2,410
Wage	0	0
Non-Wage	50,000	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Control Malaria, Diarrhoea and respiratory infections through ICCM in children NA

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

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	100,000 0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches NA

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

Item	Approved Budget	Spent
227001 Travel inland	580,000	0
Total for Budget Output	580,000	0
Wage	0	0
Non-Wage	540,000	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

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

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

Item	Approved Budget	Spent
227001 Travel inland	780,000	33,427
Total for Budget Output	780,000	33,427
Wage	0	0
Non-Wage	100,000	33,427
GoU Dev	0	0
Ext Finance	680,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Phased Construction of a maternity at Makindu HC III in Najja, SC NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Procurement of medical equipment for Nkokonjeru HCIII NA

PIAP Output: 1203010505 Blood products available

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

VOTE: 816 Buikwe District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Procurement of a laptop for DHOs office	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Construction of a VIP latrine at Kawolo Hospital in Lugazi Central Division	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Construction of a VIP latrine at Kawolo Hospital in Lugazi Central Division	NA	
PIAP Output: 1203010511 Human resources recruited to fill vacant posts		
Improve the quality WASH services among communities in Kiyindi TC, Najja, Nyenga, Ssi and Ngogwe SC	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	800	0
227001 Travel inland	18,732	0
263308 Sector Conditional Grant (Non-Wage)	340,925	79,412
312111 Residential Buildings - Acquisition	50,000	0
312121 Non-Residential Buildings - Acquisition	145,979	0
Total for Budget Output	561,436	79,412
Wage	0	0
Non-Wage	340,925	79,412
GoU Dev	220,511	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Provide preventive and curative services in Kawolo Disbursement to Private hospitals	NA
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VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	681,821	169,007
Total for Budget Output	681,821	169,007
Wage	0	0
Non-Wage	681,821	169,007
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1203010506 Governance and management structures reformed and functional**

One supervision and monitoring of Health facilities exercise NA conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
223006 Water	500	125	
227001 Travel inland	45,022	11,235	
228002 Maintenance-Transport Equipment	3,000	1,350	
Total for Budget Output	52,522	13,710	

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,522
	GoU Dev	0
	Ext Finance	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	1,558,674
Total for Budget Output	4,972,245	1,558,674
Wage	4,972,245	1,558,674
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	1,879,795
Wage	4,972,245	1,558,674
Non-Wage	2,744,269	321,121
GoU Dev	220,511	0
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	1,288,949
Total for Budget Output	4,311,808	1,288,949
Wage	4,311,808	1,288,949
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,832	0
Total for Budget Output	728,832	0
Wage	0	0
Non-Wage	728,832	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)

N / A

VOTE: 816 Buikwe District

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)	776,972	0
Total for Budget Output	776,972	0
Wage	0	0
Non-Wage	776,972	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	1,186,748
Total for Budget Output	3,914,361	1,186,748
Wage	3,914,361	1,186,748
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,083,804	225,020
Total for Budget Output	1,083,804	225,020
Wage	1,083,804	225,020
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	43,816	530
Total for Budget Output	43,816	530
Wage	0	0
Non-Wage	43,816	530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted for all staff NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	10,000	0
Total for Budget Output	110,000	0

VOTE: 816 Buikwe District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	100,000

Budget Output: 120007 Support Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Construction of 2 in 1classroom block with lightening arrestors at Kyanja Public P/S NA

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

Construction of 4 Classroom block at Nkokonjeru Dem Primary School NA

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

Construction of 2 Classroom block at St. Paul Lubanyi Primary School NA

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	138,269	0
221007 Books, Periodicals & Newspapers	466,854	0
225204 Monitoring and Supervision of capital work	7,161	481
227001 Travel inland	117,000	79,884
228001 Maintenance-Buildings and Structures	136,055	0
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	80,365
Wage	0	0
Non-Wage	160,216	5,814
GoU Dev	0	0
Ext Finance	2,235,123	74,551

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Renovation and renovation of buildings at Nkokonjeru Boys PS NA

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

Construction of 5 stance VIP latrine with stance for SNE students at St. Cornelius SS,Kalagala NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,788	1,527
263310 Sector Development Grant	337,711	154,766
312121 Non-Residential Buildings - Acquisition	1,625,000	0
Total for Budget Output	1,980,499	156,293
Wage	0	0
Non-Wage	0	0
GoU Dev	355,499	156,293
Ext Finance	1,625,000	0

Budget Output: 320014 Examinations and Assessments

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

UNEB Exams cordinated for 2023 NA

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

Item	Approved Budget	Spent
227001 Travel inland	75,000	25,350
Total for Budget Output	75,000	25,350
Wage	0	0
Non-Wage	30,000	25,350
GoU Dev	0	0
Ext Finance	45,000	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 816 Buikwe District

Quarter 2

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
211101 General Staff Salaries	65,321	21,498
221009 Welfare and Entertainment	4,788	0
Total for Budget Output	70,109	21,498
Wage	65,321	21,498
Non-Wage	4,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,645,148	2,984,753
Wage	9,375,294	2,722,215
Non-Wage	2,909,232	31,694
GoU Dev	355,499	156,293
Ext Finance	4,005,123	74,551

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
1 Monitoring , supervision and reporting on progress of projects done	1 Monitoring , supervision and reporting on progress of projects done	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		30,000	13,948
Total for Budget Output		30,000	13,948
	Wage	0	0
	Non-Wage	30,000	13,948
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		60,171	8,000
Total for Budget Output		60,171	8,000
	Wage	0	0
	Non-Wage	60,171	8,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
Rehabilitation done on 28.4km of Wasswa-Kasubi-Ngogwe-10km, Kawomya-Senyi- 9.4km, Makindu-Busagazi-9.0km	NA	N/A
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	Periodic maintenance of Kawomya-Senyi 9.5km, Periodic maintenance of Lubongo-Namaseke-Namukuma 9.2km. Periodic maintenance of Kiwale- Kikusa-Namaseke 10km.	N/A
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
Staff welfare maintained for 12 months	Staff welfare maintained for 3 months	N/A
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
Salaries paid for 3 months	Salaries paid for 3 months	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	84,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	26,965
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	34,225
227004 Fuel, Lubricants and Oils	263,000	88,956
228004 Maintenance-Other Fixed Assets	1,100,000	151,795
263402 Transfer to Other Government Units	740,657	283,037
Total for Budget Output	2,733,053	669,642
Wage	252,804	84,268
Non-Wage	1,480,249	433,579
GoU Dev	1,000,000	151,795
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	75,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	268,722
Total for Budget Output	634,792	268,722
Wage	0	0
Non-Wage	634,792	268,722
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,016	960,312
Wage	252,804	84,268
Non-Wage	2,215,212	724,249
GoU Dev	1,000,000	151,795
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Promotion of sanitation and hygiene through MBSIA Triggering in 5 villages in Ssi	NA
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Rehabilitation of 20 hand pumps and assessment of 20 Boreholes in LLGs (Najja, Ssi, Ngogwe and Buikwe Rural)	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	24,800
221003 Staff Training	20,000	0
221004 Recruitment Expenses	9,696	0
221009 Welfare and Entertainment	2,916	729
221011 Printing, Stationery, Photocopying and Binding	4,200	1,440
223006 Water	8,696,034	1,216
225201 Consultancy Services-Capital	210,000	0
225204 Monitoring and Supervision of capital work	67,634	6,813
227001 Travel inland	172,445	32,824
227004 Fuel, Lubricants and Oils	46,000	6,920
228002 Maintenance-Transport Equipment	19,000	3,137
228004 Maintenance-Other Fixed Assets	110,000	3,000
312121 Non-Residential Buildings - Acquisition	563,145	48,369
312219 Other Transport equipment - Acquisition	63,278	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	10,128,748	129,247
Wage	74,400	24,800
Non-Wage	161,747	36,380
GoU Dev	568,302	12,713
Ext Finance	9,324,299	55,354
Total for Department	10,128,748	129,247

VOTE: 816 Buikwe District

Quarter 2

Wage	74,400	24,800
Non-Wage	161,747	36,380
GoU Dev	568,302	12,713
Ext Finance	9,324,299	55,354

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

NA

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	467,400	109,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	322
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,328	1,000
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	19,294	3,300
227004 Fuel, Lubricants and Oils	2,440	0
313119 Other Dwellings - Improvement	750,000	0
Total for Budget Output	1,246,461	114,327
Wage	467,400	109,705
Non-Wage	29,061	4,622
GoU Dev	0	0
Ext Finance	750,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

technical capacity built in renewable energy	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,000 0
	Wage	0 0
	Non-Wage	9,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management

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

NA

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,336	0
	Total for Budget Output	3,336 0
	Wage	0 0
	Non-Wage	3,336 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

NA

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	2,000	
Total for Budget Output	7,000	2,000	
Wage	0	0	
Non-Wage	7,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,270,798	116,327	
Wage	467,400	109,705	
Non-Wage	53,398	6,622	
GoU Dev	0	0	
Ext Finance	750,000	0	

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Implement the Gender Based Violence project NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	2,024
227001 Travel inland	16,470	1,761
Total for Budget Output	25,869	3,785
Wage	0	0
Non-Wage	25,869	3,785
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	37,807
227001 Travel inland	8,000	3,985
263402 Transfer to Other Government Units	95,257	0
Total for Budget Output	236,967	41,792
Wage	133,710	37,807
Non-Wage	103,257	3,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	4,788	1,395
227001 Travel inland	10,861	977
Total for Budget Output	16,649	2,622
Wage	0	0
Non-Wage	16,649	2,622
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	2,374
Total for Budget Output	9,495	2,374
Wage	0	0
Non-Wage	9,495	2,374
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,567	674
Total for Budget Output	3,567	674
Wage	0	0
Non-Wage	3,567	674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

Capital projects screened and monitored for social safety and health safe guards compliance	Capital projects screened and monitored for social safety and health safe guards compliance	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	61,000	0
221002 Workshops, Meetings and Seminars	274,250	0
221003 Staff Training	115,000	0
221007 Books, Periodicals & Newspapers	728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	30,097
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	38,097
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,627,000 38,097
	Total for Department	1,925,027 90,843
	Wage	133,710 37,807
	Non-Wage	161,317 13,439
	GoU Dev	3,000 1,500
	Ext Finance	1,627,000 38,097

VOTE: 816 Buikwe District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Data collected to prepare the District annual Statistical Abstract 2023	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	144,000	16,000	
212102 Medical expenses (Employees)	500	0	
212103 Incapacity benefits (Employees)	500	0	
221002 Workshops, Meetings and Seminars	12,800	3,195	
221008 Information and Communication Technology Supplies.	14,720	1,450	
221009 Welfare and Entertainment	6,000	2,833	
221011 Printing, Stationery, Photocopying and Binding	5,000	750	
221012 Small Office Equipment	500	0	
222001 Information and Communication Technology Services.	1,000	250	
225202 Environment Impact Assessment for Capital Works	1,000	500	
225203 Appraisal and Feasibility Studies for Capital Works	500	105	
225204 Monitoring and Supervision of capital work	7,441	3,720	
227001 Travel inland	27,120	3,556	
228002 Maintenance-Transport Equipment	300	0	
228004 Maintenance-Other Fixed Assets	150	0	
Total for Budget Output	221,531	32,359	
	Wage	144,000	
	Non-Wage	67,590	
	GoU Dev	9,941	
	Ext Finance	0	

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

NA

NA

VOTE: 816 Buikwe District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Mid term evaluation District Development Plan III	1 planning & budgeting orientation training held for LLG Planners at Ngogwe S/C Headquarters	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	2,000
225202 Environment Impact Assessment for Capital Works		1,000	400
225203 Appraisal and Feasibility Studies for Capital Works		500	0
227001 Travel inland		27,927	7,758
Total for Budget Output		37,427	10,158
	Wage	0	0
	Non-Wage	22,399	3,000
	GoU Dev	15,028	7,158
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		10,000	0
Total for Budget Output		10,000	0
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0

VOTE: 816 Buikwe District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,050	0
227001 Travel inland	7,475	1,996
Total for Budget Output	10,025	1,996
Wage	0	0
Non-Wage	10,025	1,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,983	44,513
Wage	144,000	16,000
Non-Wage	110,014	17,030
GoU Dev	24,969	11,483
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,008	2
Total for Budget Output	4,008	2
Wage	0	0
Non-Wage	4,008	2
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring report on implemented activities in the 7 LLGs produced and shared with different stake holders NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	566	140
227001 Travel inland	20,721	4,732
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	32,366	5,772
Wage	0	0
Non-Wage	32,366	5,772
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

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

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

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

Salaries paid for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	35,614	11,867
227001 Travel inland	5,000	0
Total for Budget Output	40,614	11,867
Wage	35,614	11,867
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	17,641
Wage	35,614	11,867
Non-Wage	41,374	5,774
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	490
Total for Budget Output	1,000	490
Wage	0	0
Non-Wage	1,000	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff welfare maintained for 3 months

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	25
227001 Travel inland	3,095	258
Total for Budget Output	3,195	283
Wage	0	0
Non-Wage	3,195	283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 2

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
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,218	12,034
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	892	225
Total for Budget Output	37,610	12,384
Wage	36,218	12,034
Non-Wage	1,392	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,191	2,424
Total for Budget Output	4,191	2,424
Wage	0	0
Non-Wage	4,191	2,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190029 Development of Standards

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	810
Total for Budget Output	3,240	810
Wage	0	0
Non-Wage	3,240	810
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,017	1,130
Total for Budget Output	5,017	1,130
Wage	0	0
Non-Wage	5,017	1,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	18,771
Wage	36,218	12,034
Non-Wage	29,035	6,737
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	950
Total for Budget Output	10,400	950
Wage	0	0
Non-Wage	10,400	950
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

Construction of the District Administration block undertaken

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

Item	Approved Budget	Spent
227001 Travel inland	83,600	42,370
Total for Budget Output	83,600	42,370
Wage	0	0
Non-Wage	83,600	42,370

VOTE: 816 Buikwe District**Quarter 2****Department: 010 Administration**

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

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

Pay roll wellmanaged for 3 months

Pay roll well managed for 6 months

NA

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,973	3,486
Total for Budget Output	8,973	3,486
Wage	0	0
Non-Wage	8,973	3,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Gratuity paid for 3 months to 20 officers	Gratuity paid for 6 months to 20 officers	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	16,000	9,166
273104 Pension	571,210	647,550
273105 Gratuity	298,936	581,784
352880 Salary Arrears Budgeting	149,145	95,671
352881 Pension and Gratuity Arrears Budgeting	135,940	135,940
Total for Budget Output	1,180,231	1,470,812
Wage	0	0
Non-Wage	1,180,231	1,470,812
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated		
A District Administration Block constructed	At procurement process	NA

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Procurement and disposal of items done		

PIAP Output: 16060522 Planning and budgeting reporting undertaken		
Allowances to cleaners paid for 3 months	Allowances to cleaners paid for 6 months	NA

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

Item	Approved Budget	Spent
223005 Electricity	1,275	200
227001 Travel inland	14,318	11,599
Total for Budget Output	15,593	11,799

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	11,799
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

10

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,260
221002 Workshops, Meetings and Seminars	2,000	1,000
221008 Information and Communication Technology Supplies.	6,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	3,820
Total for Budget Output	22,500	9,080
	Wage	0
	Non-Wage	9,080
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs 1 Sensitization meetings on HIV/ AIDS conducted in Kiyindi TC 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	5,000	1,500
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	500

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,980 2,000
	Wage	0 0
	Non-Wage	9,980 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

50

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

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

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	951,354	413,488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	5,700
211107 Boards, Committees and Council Allowances	12,300	0
212102 Medical expenses (Employees)	20,408	0
212103 Incapacity benefits (Employees)	9,310	0
221001 Advertising and Public Relations	4,896	0
221002 Workshops, Meetings and Seminars	39,207	0
221003 Staff Training	1,500	0
221004 Recruitment Expenses	458	0
221005 Official Ceremonies and State Functions	5,200	0
221007 Books, Periodicals & Newspapers	2,710	0
221008 Information and Communication Technology Supplies.	13,604	1,700
221009 Welfare and Entertainment	44,687	9,667
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	2,500
221012 Small Office Equipment	11,000	0
221014 Bank Charges and other Bank related costs	8,187	0
221017 Membership dues and Subscription fees.	1,655	0
221020 Litigation and related expenses	13,000	3,330
222001 Information and Communication Technology Services.	12,500	1,200
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	8,931
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	3,650
223005 Electricity	12,293	5,996

VOTE: 816 Buikwe District

Quarter 2

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
223006 Water	4,400	1,960
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	13,063
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	8,254
228004 Maintenance-Other Fixed Assets	12,400	3,533
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	356,780
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	839,751
Wage	951,354	413,488
Non-Wage	731,239	368,633
GoU Dev	504,860	57,631
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 04 Access to Justice		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040101 Annual state of human rights report produced		

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

Item	Approved Budget	Spent
227001 Travel inland	28,682	0
Total for Budget Output	28,682	0
Wage	0	0
Non-Wage	28,682	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	2,386,448
Wage	951,354	413,488
Non-Wage	2,111,910	1,912,330
GoU Dev	512,374	60,631
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Salaries paid for 3 months		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	90,736
221009 Welfare and Entertainment	11,269	4,320
227001 Travel inland	4,320	1,773
227004 Fuel, Lubricants and Oils	16,000	11,490
228002 Maintenance-Transport Equipment	10,000	681
Total for Budget Output	244,075	109,000
Wage	202,486	90,736
Non-Wage	41,589	18,264
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

20 Cage Farmers licensed from the 7 LLGs

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

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

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

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

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

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

- Revenue enhancement plan in place

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	4,730	0
221011 Printing, Stationery, Photocopying and Binding	12,587	7,324
221014 Bank Charges and other Bank related costs	4,000	2,041
221017 Membership dues and Subscription fees.	1,700	0
222001 Information and Communication Technology Services.	3,013	2,209
Total for Budget Output	26,730	11,574
Wage	0	0
Non-Wage	26,730	11,574

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Conducted the District Budget Conference FY2024/25

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	7,020
221011 Printing, Stationery, Photocopying and Binding	3,000	2,451
227001 Travel inland	10,734	9,800
Total for Budget Output	21,734	19,271
Wage	0	0
Non-Wage	21,734	19,271
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

4 tendered markets and other revenue sources on filled

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

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

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 816 Buikwe District

Quarter 2

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
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	175,095
Wage	202,486	90,736
Non-Wage	147,733	84,359
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
2 Committee meetings held	4 Committee meetings held	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	750
227001 Travel inland	6,581	3,182
Total for Budget Output	9,081	4,682
Wage	0	0
Non-Wage	9,081	4,682
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4 DSC meetings held to recruit, promote staff	4 DSC meetings held to recruit, promote staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	159,783	78,470
221004 Recruitment Expenses	10,301	5,150
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	12,000	6,000
Total for Budget Output	184,085	90,620
Wage	159,783	78,470
Non-Wage	24,301	12,150
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,081	2,821
Total for Budget Output	12,081	2,821
Wage	0	0
Non-Wage	12,081	2,821
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
228002 Maintenance-Transport Equipment	20,000	10,369
Total for Budget Output	23,000	11,869
Wage	0	0
Non-Wage	23,000	11,869
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councilors allowances and exgratia paid to political leaders Councilors allowances and exgratia paid to political leaders NA

VOTE: 816 Buikwe District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	19,950
212102 Medical expenses (Employees)	4,460	2,000
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	700
221009 Welfare and Entertainment	10,356	2,978
221011 Printing, Stationery, Photocopying and Binding	2,500	1,232
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	1,260
227001 Travel inland	8,450	3,225
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	1,000
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	32,345
	Wage	0
	Non-Wage	92,850
	GoU Dev	18,000
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Quarterly monitoring for the Contracts Committee conducted NA NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	1,050
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	4,720	0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,220 1,800
	Wage	0 0
	Non-Wage	10,220 1,800
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	137,851	69,567
	Total for Budget Output	137,851 69,567
	Wage	0 0
	Non-Wage	137,851 69,567
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Audit reports discussed 2 Audit reports discussed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	7,081	4,150
	Total for Budget Output	9,081 5,150
	Wage	0 0
	Non-Wage	9,081 5,150
	GoU Dev	0 0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	496,249 218,854
	Wage	159,783 78,470
	Non-Wage	318,466 140,384
	GoU Dev	18,000 0
	Ext Finance	0 0

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles□

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	2,394
Total for Budget Output	4,788	2,394
Wage	0	0
Non-Wage	4,788	2,394
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,009	689,253
Total for Budget Output	1,442,009	689,253
Wage	1,442,009	689,253
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	721
Total for Budget Output	2,000	721
Wage	0	0
Non-Wage	2,000	721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

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

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	104,313	0
Total for Budget Output	104,313	0
Wage	0	0
Non-Wage	104,313	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,084	683
Total for Budget Output	1,084	683
Wage	0	0
Non-Wage	1,084	683
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,554,194	693,051
Wage	1,442,009	689,253
Non-Wage	112,185	3,798
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Community and facility-based control of HIV/AIDS among children, youths & women

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

Paid salaries to MUWRP contract staffs

Paid salaries to MUWRP contract staffs

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

Item	Approved Budget	Spent
227001 Travel inland	870,000	34,521
Total for Budget Output	870,000	34,521
Wage	0	0
Non-Wage	870,000	34,521
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Maintenance and Repair of UG 4761M	Maintenance and Repair of UG 4761M

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	4,000
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Operationalize the District Health Office disease surveillance and prevention

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,820
Total for Budget Output	50,000	4,820
Wage	0	0
Non-Wage	50,000	4,820
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Control Malaria, Diarrhoea and respiratory infections through ICCM in children

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Provide preventive and curative services in Kawolo
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	780,000	33,427
Total for Budget Output	780,000	33,427
Wage	0	0

VOTE: 816 Buikwe District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100,000
	GoU Dev	0
	Ext Finance	680,000

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

Phased Construction of a maternity at Makindu HC III in Najja, SC

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Procurement of medical equipment for Nkokonjeru HCIII

PIAP Output: 1203010505 Blood products available

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Procurement of a laptop for DHOs office

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Construction of a VIP latrine at Kawolo Hospital in Lugazi Central Division

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

Construction of a VIP latrine at Kawolo Hospital in Lugazi Central Division

PIAP Output: 1203010511 Human resources recruited to fill vacant posts

Improve the quality WASH services among communities in Kiyindi TC, Najja, Nyenga, Ssi and Ngogwe SC

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	800	0
227001 Travel inland	18,732	0
263308 Sector Conditional Grant (Non-Wage)	340,925	157,376
312111 Residential Buildings - Acquisition	50,000	0
312121 Non-Residential Buildings - Acquisition	145,979	0
Total for Budget Output	561,436	157,376
Wage	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	340,925 157,376
	GoU Dev	220,511 0
	Ext Finance	0 0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Provide preventive and curative services in Kawolo
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	681,821	339,462
Total for Budget Output	681,821	339,462
Wage	0	0
Non-Wage	681,821	339,462
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

VOTE: 816 Buikwe District

Quarter 2

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

One supervision and monitoring of Health facilities exercise conducted

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	4,000	2,000
223006 Water	500	250
227001 Travel inland	45,022	22,491
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	52,522	26,241
Wage	0	0
Non-Wage	52,522	26,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	2,485,887
Total for Budget Output	4,972,245	2,485,887
Wage	4,972,245	2,485,887
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	3,086,733
Wage	4,972,245	2,485,887

VOTE: 816 Buikwe District

Quarter 2

Non-Wage	2,744,269	600,846
GoU Dev	220,511	0
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	1,959,186
Total for Budget Output	4,311,808	1,959,186
Wage	4,311,808	1,959,186
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	728,832	242,870
Total for Budget Output	728,832	242,870
Wage	0	0
Non-Wage	728,832	242,870
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 816 Buikwe District

Quarter 2

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
263308 Sector Conditional Grant (Non-Wage)	776,972	258,991
Total for Budget Output	776,972	258,991
Wage	0	0
Non-Wage	776,972	258,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	1,952,619
Total for Budget Output	3,914,361	1,952,619
Wage	3,914,361	1,952,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 816 Buikwe District

Quarter 2

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	1,083,804	317,353
Total for Budget Output	1,083,804	317,353
Wage	1,083,804	317,353
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,134,608	374,420
Total for Budget Output	1,134,608	374,420
Wage	0	0
Non-Wage	1,134,608	374,420
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,816	14,100

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	43,816 14,100
	Wage	0 0
	Non-Wage	43,816 14,100
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted for all staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	10,000	0
Total for Budget Output	110,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	100,000	0

Budget Output: 120007 Support Services

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

Construction of 2 in 1classroom block with lightening arrestors at Kyanja Public P/S

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

Construction of 4 Classroom block at Nkokonjeru Dem Primary School

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

Construction of 2 Classroom block at St. Paul Lubanyi Primary School

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

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

VOTE: 816 Buikwe District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
221003 Staff Training	138,269	138,269
221007 Books, Periodicals & Newspapers	466,854	116,854
225204 Monitoring and Supervision of capital work	7,161	481
227001 Travel inland	117,000	79,884
228001 Maintenance-Buildings and Structures	136,055	0
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	335,487
Wage	0	0
Non-Wage	160,216	5,814
GoU Dev	0	0
Ext Finance	2,235,123	329,674

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation and renovation of buildings at Nkokonjeru Boys PS

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

Construction of 5 stance VIP latrine with stance for SNE students at St. Cornelius SS, Kalagala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,788	1,527
263310 Sector Development Grant	337,711	154,766
312121 Non-Residential Buildings - Acquisition	1,625,000	0
Total for Budget Output	1,980,499	156,293
Wage	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	156,293
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and UNEB Exams coordinated for 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		75,000	25,350
Total for Budget Output		75,000	25,350
	Wage	0	0
	Non-Wage	30,000	25,350
	GoU Dev	0	0
	Ext Finance	45,000	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		65,321	32,657
221009 Welfare and Entertainment		4,788	999
Total for Budget Output		70,109	33,656
	Wage	65,321	32,657
	Non-Wage	4,788	999
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 816 Buikwe District

Quarter 2

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
227001 Travel inland	20,000	6,460
Total for Budget Output	20,000	6,460
Wage	0	0
Non-Wage	20,000	6,460
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,645,148	5,676,786
Wage	9,375,294	4,261,815
Non-Wage	2,909,232	929,004
GoU Dev	355,499	156,293
Ext Finance	4,005,123	329,674

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done	1 Monitoring , supervision and reporting on progress of projects done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,000	13,948
Total for Budget Output	30,000	13,948
Wage	0	0
Non-Wage	30,000	13,948
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 816 Buikwe District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040102 Infrastructure/utility corridor acquired		
Rehabilitation done on 28.4km of Wasswa-Kasubi- Ngogwe-10km, Kawomya- Senyi- 9.4km, Makindu- Busagazi-9.0km	N/A	N/A
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Periodic maintenance on 43km on Ssi-Zitwe- Nansagazi -8km, Kidokolo- Mubeeya- 8km, Nangunga-Kawomya- Ssi-14km, Buikwe-Najjembe-3km, Lubongo- Namaseke- Namukuma- 10km	Periodic maintenance of Kawomya-Senyi 9.5km, Periodic maintenance of Lubongo-Namaseke-Namukuma 9.2km. Periodic maintenance of Kiwale- Kikusa-Namaseke 10km.	N/A
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
Staff welfare maintained for 12 months	Staff welfare maintained for 6 months	N/A
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
Salaries paid for 3 months	Salaries paid for 6 months	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	126,402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	26,965
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	34,225
227004 Fuel, Lubricants and Oils	263,000	88,956
228004 Maintenance-Other Fixed Assets	1,100,000	398,150
263402 Transfer to Other Government Units	740,657	353,037
Total for Budget Output	2,733,053	1,028,131
Wage	252,804	126,402
Non-Wage	1,480,249	503,579
GoU Dev	1,000,000	398,150
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N/A

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	313,755
Total for Budget Output	634,792	313,755
Wage	0	0
Non-Wage	634,792	313,755
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,468,016	1,363,834
Wage	252,804	126,402
Non-Wage	2,215,212	839,282
GoU Dev	1,000,000	398,150
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Promotion of sanitation and hygiene through MBSIA

Triggering in 5 villages in Ssi

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

Rehabilitation of 20 hand pumps and assessment of 20

Boreholes in LLGs (Najja, Ssi, Ngogwe and Buikwe Rural)

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	37,200
221003 Staff Training	20,000	0
221004 Recruitment Expenses	9,696	0
221009 Welfare and Entertainment	2,916	1,458
221011 Printing, Stationery, Photocopying and Binding	4,200	1,440
223006 Water	8,696,034	1,216
225201 Consultancy Services-Capital	210,000	0
225204 Monitoring and Supervision of capital work	67,634	6,813
227001 Travel inland	172,445	48,537
227004 Fuel, Lubricants and Oils	46,000	12,220
228002 Maintenance-Transport Equipment	19,000	3,137
228004 Maintenance-Other Fixed Assets	110,000	6,000
312121 Non-Residential Buildings - Acquisition	563,145	222,444
312219 Other Transport equipment - Acquisition	63,278	0
313121 Non-Residential Buildings - Improvement	70,000	0
Total for Budget Output	10,128,748	340,464
Wage	74,400	37,200
Non-Wage	161,747	61,122
GoU Dev	568,302	12,713
Ext Finance	9,324,299	229,429

VOTE: 816 Buikwe District

Quarter 2

Total for Department	10,128,748	340,464
Wage	74,400	37,200
Non-Wage	161,747	61,122
GoU Dev	568,302	12,713
Ext Finance	9,324,299	229,429

VOTE: 816 Buikwe District**Quarter 2****Department: 090 Natural Resources**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	467,400	164,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	669
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,328	1,000
224003 Agricultural Supplies and Services	2,000	0
227001 Travel inland	19,294	7,623
227004 Fuel, Lubricants and Oils	2,440	0
313119 Other Dwellings - Improvement	750,000	0
Total for Budget Output	1,246,461	173,440
Wage	467,400	164,148
Non-Wage	29,061	9,292
GoU Dev	0	0
Ext Finance	750,000	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

technical capacity built in renewable energy

NA

NA

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

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	3,336	425
Total for Budget Output	3,336	425
Wage	0	0
Non-Wage	3,336	425
GoU Dev	0	0
Ext Finance	0	0

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,000
Total for Budget Output	7,000	2,000
Wage	0	0
Non-Wage	7,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,798	176,865
Wage	467,400	164,148
Non-Wage	53,398	12,717
GoU Dev	0	0
Ext Finance	750,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Implement the Gender Based Violence project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	4,373
227001 Travel inland	16,470	3,753
Total for Budget Output	25,869	8,126
Wage	0	0
Non-Wage	25,869	8,126
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	57,945
227001 Travel inland	8,000	4,985
263402 Transfer to Other Government Units	95,257	0
Total for Budget Output	236,967	62,930
Wage	133,710	57,945
Non-Wage	103,257	4,985
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221009 Welfare and Entertainment	4,788	2,394
227001 Travel inland	10,861	1,954
Total for Budget Output	16,649	4,848
Wage	0	0
Non-Wage	16,649	4,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	4,748
Total for Budget Output	9,495	4,748
Wage	0	0
Non-Wage	9,495	4,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,567	1,566
Total for Budget Output	3,567	1,566
Wage	0	0
Non-Wage	3,567	1,566
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

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

NA

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	61,000	0
221002 Workshops, Meetings and Seminars	274,250	0
221003 Staff Training	115,000	0
221007 Books, Periodicals & Newspapers	728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	30,097
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	38,097
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0
Ext Finance	1,627,000	38,097
Total for Department	1,925,027	121,814
Wage	133,710	57,945
Non-Wage	161,317	24,272
GoU Dev	3,000	1,500
Ext Finance	1,627,000	38,097

VOTE: 816 Buikwe District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Data collected to prepare the District annual Statistical Abstract 2023	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	24,050
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,800	4,335
221008 Information and Communication Technology Supplies.	14,720	2,650
221009 Welfare and Entertainment	6,000	3,166
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	500
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	500	105
225204 Monitoring and Supervision of capital work	7,441	3,720
227001 Travel inland	27,120	10,800
228002 Maintenance-Transport Equipment	300	0
228004 Maintenance-Other Fixed Assets	150	0
Total for Budget Output	221,531	51,326
Wage	144,000	24,050
Non-Wage	67,590	22,951
GoU Dev	9,941	4,325
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 816 Buikwe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
	NA	NA
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Conducting one planning & budgeting meetingsfor HLG	1 planning & budgeting orientation training held for LLG Planners at Ngogwe S/C Headquarters	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,500
225202 Environment Impact Assessment for Capital Works	1,000	400
225203 Appraisal and Feasibility Studies for Capital Works	500	0
227001 Travel inland	27,927	7,758
Total for Budget Output	37,427	10,658
Wage	0	0
Non-Wage	22,399	3,500
GoU Dev	15,028	7,158
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 816 Buikwe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,050	0
227001 Travel inland	7,475	1,996
Total for Budget Output	10,025	1,996
Wage	0	0
Non-Wage	10,025	1,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,983	63,980
Wage	144,000	24,050
Non-Wage	110,014	28,447
GoU Dev	24,969	11,483
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,008	1,503
Total for Budget Output	4,008	1,503
Wage	0	0
Non-Wage	4,008	1,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports on implemented activities in the 7 LLGs	2 monitoring reports on implemented activities in the 7 LLGs produced and shared with different stake holders	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	566	280
227001 Travel inland	20,721	6,465
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	32,366	8,545

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	32,366	8,545
GoU Dev	0	0
Ext Finance	0	0

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

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

Salaries paid for 3 months	Salaries paid for 6 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	35,614	17,395
227001 Travel inland	5,000	0
Total for Budget Output	40,614	17,395
Wage	35,614	17,395
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	27,443
Wage	35,614	17,395
Non-Wage	41,374	10,048
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance 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	1,000	490
Total for Budget Output	1,000	490
Wage	0	0
Non-Wage	1,000	490
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff welfare maintained for 3 months

Staff welfare maintained for 6 months

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	100	50
227001 Travel inland	3,095	1,517
Total for Budget Output	3,195	1,567
Wage	0	0
Non-Wage	3,195	1,567
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,218	18,071
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	892	444
Total for Budget Output	37,610	18,765
Wage	36,218	18,071
Non-Wage	1,392	694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

VOTE: 816 Buikwe District

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,191	2,856
Total for Budget Output	4,191	2,856
Wage	0	0
Non-Wage	4,191	2,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
Total for Budget Output	5,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	1,620
Total for Budget Output	3,240	1,620
Wage	0	0
Non-Wage	3,240	1,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

5000 businesses assessed and approved for Trade Licensing in the 7LLG 1000 businesses assessed and approved for Trade Licensing in the 7LLG NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,017	2,264
Total for Budget Output	5,017	2,264
Wage	0	0
Non-Wage	5,017	2,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	29,062
Wage	36,218	18,071
Non-Wage	29,035	10,991

VOTE: 816 Buikwe District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	80	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16060101 Planning and budgeting reporting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to	Yes/No	1	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	1000	

SubProgramme: 04 Access to Justice**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 16020103 General Administration (utilities, meetings, welfare, etc)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Fully operational offices	Text	40	

VOTE: 816 Buikwe District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	4	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	4	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	2000	2000

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	1

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 Q2
Level of implementation of the annual procurement plan	Percentage	80	50

VOTE: 816 Buikwe District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	30	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	42	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	5	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	50	

VOTE: 816 Buikwe District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	20	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	100	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q2
No. of health workers in the public and private sector	Number	100	

Budget Output: 320052 Care and Treatment Coordination**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Percentage	100	

Budget Output: 320084 Vaccine Administration**PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	89	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	80	

VOTE: 816 Buikwe District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80	

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	12	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	1	0

VOTE: 816 Buikwe District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of strategic roads upgraded	Number	6km	2KM

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	130	60KM

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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	4	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 06070301 Data Processing Centre established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percentage establishment of the data processing centre	Percentage	1	

VOTE: 816 Buikwe District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of compliance to energy standards, %	Percentage	50	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	1	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	6	

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	4	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	1	

VOTE: 816 Buikwe District**Quarter 2****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 Q2
CDMIS in place & operational	Yes/No	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like	Percentage	6	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	6	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	50	

VOTE: 816 Buikwe District**Quarter 2****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	5000	

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	20	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
MSMEs enterprises database in place	Yes/No	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	50	

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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

VOTE: 816 Buikwe District**Quarter 2****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: 237325 Najja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues		13,193	0
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	43,371
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	72,691
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssenyi Health Centre	SSENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Kisimba Muslim	Kisimba HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,589	2,294
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,177	2,294
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,893	4,973
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,694	6,347

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of an OPD at MAKINDU HCIII	District Discretionary Equalisation Development Grant		68,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulega Community P.S.	Buleega	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
Kidokolo UMEA P.S.	Kidokolo	Programme Conditional Grant - Non Wage Recurrent	0	10,927	3,642
Busagazi P.S.	Busagazi	Programme Conditional Grant - Non Wage Recurrent	0	15,356	5,119
Busiri P.S.	Busiri	Programme Conditional Grant - Non Wage Recurrent	0	15,515	5,172
Tukulu UMEA P.S.	Tukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
Bulere R.C. P.S.	Bulere	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Gulama COU P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent		14,537	0
MAKINDU P.S	Makindu	Programme Conditional Grant - Non Wage Recurrent		14,126	0
Nkompe P.S.	Nkompe	Programme Conditional Grant - Non Wage Recurrent		6,311	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NAJJA S.S	Najja	Programme Conditional Grant - Non Wage Recurrent	0	134,736	44,192
ST CORNELIUS S.S KALAGALA	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	59,180	19,727
ST PETERS NKOKONJERU	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	115,168	38,389
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Buikwe	Programme Conditional Grant - Development		7,788	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAJJA SUBCOUNTY	Najja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)	0	41,412	39,520

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Najja, Ngogwe ,Buikwe	External Financing Iceland International Development Agency (ICEIDA)		177,744	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Gimbo	External Financing Iceland International Development Agency (ICEIDA)		400,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,Supervision, Water quality surveillance, and Hand pump Mechanic Meetings		External Financing Iceland International Development Agency (ICEIDA)		100,901	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)		59,259	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	650

VOTE: 816 Buikwe District**Quarter 2**

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

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237326 Nkokonjeru 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)					
Nkokonjeru HC II	Nkokonjeru HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru hospital	Nkokonjeru Jospital	Programme Conditional Grant - Non Wage Recurrent	0	155,376	77,688
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd	Mulajje	Programme Conditional Grant - Development		16,381	0
Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha Investees Ltd	Nkokonjeru	Programme Conditional Grant - Development		27,593	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237326 Nkokonjeru Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU	Other Transfers from Central Government Uganda Road Fund (URF)	0	140,396	83,633
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkokonjeru TC	Nkokonjeru Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	572	611
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,900

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,973	3,486
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant		7,514	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	22,000	16,332
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Headquarters	Locally Raised Revenues	0	1,275	200
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	Locally Raised Revenues	0	14,318	11,599
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	HEADQUARTERS	Locally Raised Revenues	0	5,000	3,260

VOTE: 816 Buikwe District

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

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,000	500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to casual workers for 12 months	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,400	5,700
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	HEADQUARTERS	District Unconditional Grant Non-Wage	0	3,400	1,700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	14,904	7,200
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	4,800	4,800
Welfare - Departments	Headquarters	District Unconditional Grant Non-Wage	0	1,600	934
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	7,500
Item: 221020 Litigation and related expenses					
Allowances paid for court representation	Headquarters	District Unconditional Grant Non-Wage	0	12,000	2,560
Allowances paid for attending to Court cases	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,000	4,240
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	4,800	2,400
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	34,000	17,861

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,560	7,300
Item: 223005 Electricity					
Electricity - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	4,000
Electricity - Utility Bills (Offices)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,985	7,993
Item: 223006 Water					
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,800	2,921
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,200	998
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	District Unconditional Grant Non-Wage	0	30,000	21,460
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,664	666
Travel Inland - Expenses	Buikwe TC Headquarters	Locally Raised Revenues		6,939	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	10,000	8,254
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Headquarters	Locally Raised Revenues	0	5,000	3,533

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BUIKWE TC		District Discretionary Equalisation Development Grant		0	105,023
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant		0	117,527
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Office block	District Discretionary Equalisation Development Grant		900,000	0
Non Residential Buildings - Office Building	HEAQUARTERS	District Discretionary Equalisation Development Grant		165,000	0
Non Residential Buildings - Office Building	District headquarters	District Discretionary Equalisation Development Grant		103,798	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	12,672	5,556
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,320	836
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	4,000	4,000

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	5,000	3,500
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	20,000	2,643
Item: 221014 Bank Charges and other Bank related costs					
Bank charges for commercial bank accounts	Headquarters	Locally Raised Revenues	0	4,000	384
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	Locally Raised Revenues	0	3,013	2,209
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Locally Raised Revenues	0	3,000	2,451
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	10,734	224
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	23,360	19,800

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - IFMS Support and Maintenance Costs	Headquarters	District Unconditional Grant Non-Wage	0	30,000	15,000
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	798
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,500	750
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	7,602	3,801
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,560	4,000
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Communication Expenses	Headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Recruitment Expenses - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,000	3,150
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,000	6,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,602	5,643
Budget Output: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	3,000	750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	Locally Raised Revenues	0	20,000	10,369
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for councilors paid for 12 months	Headquarters	District Unconditional Grant Non-Wage	0	40,815	19,950
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Headquarters	District Unconditional Grant Non-Wage	0	3,000	1,400
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	6,912	5,956
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	1,232

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,520	1,260
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,901	6,451
Item: 282101 Donations					
Donations by the District Chairperson	Headquarters	Locally Raised Revenues	0	3,000	1,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Council Hall	District Discretionary Equalisation Development Grant		18,000	0
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	1,050
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	275,702	47,221
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	8,602	4,301
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,560	3,998
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	2,394
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	0	2,000	721
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,084	683

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	1,700,000	84,111
Travel Inland - Expenses	Buikwe headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	40,000	4,840
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	Other Transfers from Central Government Polio Immunization Campaign	0	100,000	33,748
Budget Output: 320033 Outpatient Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health department	Locally Raised Revenues	0	6,000	4,000
Budget Output: 320052 Care and Treatment Coordination					
Item: 227001 Travel inland					
Travel Inland - Allowances	Health department	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	50,000	2,410
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		100,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health interventions in 7LLGs	External Financing Jhpiego Corporation		80,000	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,920,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Travel Inland - Allowances	Health Department	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	400,000	134,995
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procurement of a DESKTOP FOR DHO'S SECRETARY	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and social safe guards	Programme Conditional Grant - Development		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Community mobilisation, outreaches on pendemics	District Discretionary Equalisation Development Grant		33,763	0
Travel Inland - Expenses	Health data management	District Discretionary Equalisation Development Grant		3,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe District HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,515	10,258
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		22,000	0
Other Structures - Construction Works	Construction of a LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Hospital	Medical Equipment procured for Nkokonjeru HCIII	District Discretionary Equalisation Development Grant		160,000	0
Non Residential Buildings - Hospital	Kasubi HCII	District Discretionary Equalisation Development Grant		1,171	0
Non Residential Buildings - Hospital	MAKINDU HCIII	District Discretionary Equalisation Development Grant		2,788	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Charles Lwanga hospital	Buikwe Hospital	Programme Conditional Grant - Non Wage Recurrent	0	54,946	27,473

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Buikwe Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	36,957	9,239
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	43,816	13,570
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		100,000	0
Item: 221003 Staff Training					
Staff Training - Course fees	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	completed	138,269	138,269

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Instruction Materials	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		350,000	0
Printed Publications - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	116,854	116,854
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of maintenance works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,161	7,161
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		300,000	0
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	21,000	5,250
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	9,000	2,250
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		1,430,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd	St.Paul Lubanyi	Programme Conditional Grant - Development		17,141	0
Retention	Buikwe	Programme Conditional Grant - Development		34,964	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	60,000	50,700
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	999
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,800	6,460
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	0	59,253	27,896
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	60,171	8,000

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Road gangs for 12 onths	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,000	26,965
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	792	396
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,192	34,225
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	263,000	88,956
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	4 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	Rehabilitation on 17km done	2,000,000	500,000
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	126,511	30,307
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	1.5km buikwe, 9km Ajijja	Other Transfers from Central Government Uganda Road Fund (URF)	0	484,000	313,755

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 221004 Recruitment Expenses					
Staff Contract	Head quarters	Programme Conditional Grant - Development		9,696	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	0	2,916	1,458
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,200	1,440
Item: 223006 Water					
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		372,526	0
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		374	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy on engineering	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		External Financing Iceland International Development Agency (ICEIDA)		90,000	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	408,000	27,940
Travel Inland - Field Work Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	108,000	84,617
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	0	114,523	62,852
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	72,000	13,840
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	20,000	10,600
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	60,000	6,000
Machinery and Equipment - Water Systems		External Financing Iceland International Development Agency (ICEIDA)	0	160,000	6,000
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		63,278	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	Locally Raised Revenues	0	1,328	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	12,000	9,900
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Headquarters	External Financing Iceland International Development Agency (ICEIDA)		750,000	0
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Others	Headquarters	Locally Raised Revenues	0	7,000	2,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	9,399	4,373
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues	0	15,940	7,506
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues	0	3,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues		6,771	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	14,229	11,955
Item: 263402 Transfer to Other Government Units					
Buikwe TC	Buikwe Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	9,560	4,788
Item: 227001 Travel inland					
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,725	5,862
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,056	554
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,567	1,566
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Media - Talk Shows	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		16,000	0
Newspapers - Pullouts and Flyers	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		74,250	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		115,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	Implemented	8,000	8,000

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Project baseline data collected on key outcome and indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		60,000	0
Project Surveys conducted to update monitoring data on key outcome indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		250,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	200,000	60,194
Travel Inland - Sensitization Trips	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		400,000	0
Travel Inland - Benchmarking Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Travel Inland - Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		44,500	0
Travel Inland - Fuel	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		56,000	0
Travel Inland - Allowances	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		40,000	0

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		237,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printing Accessories	Headquarters	District Unconditional Grant Non-Wage	0	6,400	2,900
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	0	2,664	1,332
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	4,334
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	1,000	500

VOTE: 816 Buikwe District**Quarter 2**

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

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237327 Buikwe Town Council

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Item: 227001 Travel inland

Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		40,585	0
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant	0	6,000	3,000

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 227001 Travel inland

Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	7,475	1,996
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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,998
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	16	8

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 221008 Information and Communication Technology Supplies.

ICT - Cartridges	Headquarters	District Unconditional Grant Non-Wage	0	1,600	800
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Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,000	1,000
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VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237327 Buikwe Town Council

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

Item: 221012 Small Office Equipment

Office Equipment and Supplies - Assorted Equipment	Headquarters	District Unconditional Grant Non-Wage	0	566	280
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Item: 227001 Travel inland

Travel Inland - Audit	Headquarters	District Unconditional Grant Non-Wage	0	12,000	6,931
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	1,862	931
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	27,579	5,067

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

Item: 227001 Travel inland

Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	904	394
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Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100	50
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Item: 227001 Travel inland

Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	288	72
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,782	962
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	0	2,560	2,000

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head quarter	District Unconditional Grant Non-Wage	0	500	250
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	892	444
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	3,462	1,728
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	1,400	464
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	3,520	3,520
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	240	0
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	760	500
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,700	1,620
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,731	3,402
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	0	6,324	3,390

VOTE: 816 Buikwe District**Quarter 2**

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

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237328 Buikwe Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,016
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luwombo P.S.	Luwombo	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
KOBA P.S.	Kkoba	Programme Conditional Grant - Non Wage Recurrent	0	5,727	1,909
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	0	11,706	3,902
ST. PETERS BETHANIA P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	5,397	1,799
Kasubi P.S.	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	7,975	2,658
Kyanja Public	Kyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,008	4,003
MAKONGE PUBLIC P.S	Makonge	Programme Conditional Grant - Non Wage Recurrent	0	5,958	1,986
ST. BALIKUDEMBE - BUIKWE P.S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	6,423	2,141

VOTE: 816 Buikwe District

Quarter 2

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

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237328 Buikwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kasubi Growth Centre	Programme Conditional Grant - Development		70,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,110	600
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,158	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		2,640	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	139,810
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	68,175
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,845	9,422
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,397	4,198
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,241	3,120
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Kikajja	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
Lubumba P/S	Lubumba	Programme Conditional Grant - Non Wage Recurrent	0	5,884	1,961

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. KALOLI LUKKA P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	5,442	1,814
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent	0	12,225	4,075
Nambeta R/C	Nambeta	Programme Conditional Grant - Non Wage Recurrent	0	6,890	2,297
Kimera St Mary s P.S.	Kimera	Programme Conditional Grant - Non Wage Recurrent	0	7,255	2,418
Sangazira p/s	Sanganzira	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
Ssenyi St.Peter p/s	Ssenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,299	2,766
KIWUNGI P.S.	Kiwungi	Programme Conditional Grant - Non Wage Recurrent	0	4,966	1,655
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent		3,032	0
Ssi P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
ST. HENRYS NAJJUNJU	Najjunju	Programme Conditional Grant - Non Wage Recurrent	0	6,404	2,135
Namukuma c/u	Namukuma	Programme Conditional Grant - Non Wage Recurrent	0	9,037	3,012
Namusanga P.S	Namusanga	Programme Conditional Grant - Non Wage Recurrent		6,151	0

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 -unit staff house block at Kiwungi ps in Ssi Subcounty	Ssi Sub county	Programme Conditional Grant - Development		112,972	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		1,625,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI- BUKUNJA SUBCOUNTY	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	128,525	27,223
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Bbinga	External Financing Iceland International Development Agency (ICEIDA)		69,672	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Senyi	External Financing Iceland International Development Agency (ICEIDA)	0	563,145	222,444

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ssi Bukunja Sc	Ssi Bukunja Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,618	700
LCIII: 237330 Ngogwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues		19,973	0
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE	District Discretionary Equalisation Development Grant		0	60,378
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant		0	86,552

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubiuro Health Centre II	Bubiuro HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Kikwayi Health Centre	Kikwayi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Namulesa Health Centre	Namulesa HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	12,770
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,074	10,537
Ddungi Health Centre	Dungi	Programme Conditional Grant - Non Wage Recurrent	0	12,770	6,385
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	10,554	3,518
Namaseke P.S	Namaseke	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
Kinoga P.S	Kinoga	Programme Conditional Grant - Non Wage Recurrent	0	8,261	2,754
Kalagala R.C.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	9,086	3,029
Magulu P.S	Magulu	Programme Conditional Grant - Non Wage Recurrent	0	7,832	2,611
Busunga P.S	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	9,177	3,059

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	3,878	2,334
Lubongo P.S.	Lubongo	Programme Conditional Grant - Non Wage Recurrent	0	7,737	2,579
Ngogwe Baskenville	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	9,911	3,304
Bubiro P/S	Bubiro	Programme Conditional Grant - Non Wage Recurrent	0	7,385	2,462
Nyemerwa C.O.U P.S	Nyemerwa	Programme Conditional Grant - Non Wage Recurrent	0	7,012	2,337
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	2,891	0
Namulesa S.D.A.	Namulesa	Programme Conditional Grant - Non Wage Recurrent	0	7,607	2,536
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent		7,002	0
Masaba R.C.	Masaba	Programme Conditional Grant - Non Wage Recurrent	0	8,791	2,930
Nkombwe P.S	Nkombwe	Programme Conditional Grant - Non Wage Recurrent	0	12,386	4,129
Bbogo COU P.S.	Bbogo	Programme Conditional Grant - Non Wage Recurrent		7,614	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)					
VICTORIA SS SSI	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	85,780	28,593

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Buikwe county	External Financing Iceland International Development Agency (ICEIDA)		100,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-Stance VIP Latrine block at St.Cornelius Kalagala SS in Ngogwe Subcounty	Ngogwe sub county	Programme Conditional Grant - Development		33,661	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe subcounty	External Financing Iceland International Development Agency (ICEIDA)		90,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NGOGWE SUB COUNTY	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	0	36,134	34,484

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Natyole	External Financing Iceland International Development Agency (ICEIDA)		16,531,753	0
Water - Connection Services	Lubongo	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngogwe Sc	Ngogwe Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,282	840
LCIII: 273256 Kiyindi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Recurrent activities	District Unconditional Grant Non-Wage		7,045	0

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273256 Kiyindi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	384,994
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	102,670
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	250,000	51,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kiyindi Town Council	Kiyindi Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,257	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	857	600

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawolo hospital	Kawolo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	317,650	158,825
Nyenga hospital	Nyenga Hospital	Programme Conditional Grant - Non Wage Recurrent	0	153,849	76,925
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	14,687	4,896
Zzitwe P.S.	Zziitwe	Programme Conditional Grant - Non Wage Recurrent	0	13,539	4,513
SSABAWALI P.S.	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	10,922	3,641
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,825	3,608
Nkokonjeru UMEA	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
Stella Maris P.S	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	14,115	4,705
VULUGA UMEA P/S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	8,082	2,694
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	2,820	4,485
Najja R.C. P.S.	Najja	Programme Conditional Grant - Non Wage Recurrent	0	14,891	4,964
Kituntu R.C.	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	5,822	1,941

VOTE: 816 Buikwe District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulajje P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	6,460	2,153
ST. PAUL BOYS	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	8,905	3,922
St. Alphonsus Demo.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	12,980	4,327
Buyinja Quaran P/S	Buinja	Programme Conditional Grant - Non Wage Recurrent	0	11,215	3,738
Kasule Kikoma	Kikoma	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
Nkoyoyo P.S. Matale	Matale	Programme Conditional Grant - Non Wage Recurrent	0	8,796	2,932
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	13,455	4,485
Ssugu UMEA	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	8,500	2,833
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent	0	9,261	3,087
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent		3,032	0
BUIKWE MOSLEM	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	9,763	3,254
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,047
LWERU COMMUNITY P/S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	3,948	1,316
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		3,243	0
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		11,383	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikakanya P.S	Kikakanya	Programme Conditional Grant - Non Wage Recurrent		8,514	0
LWERU UMEA	Lweru	Programme Conditional Grant - Non Wage Recurrent		10,707	0
Kisimba UMEA	Kisimba	Programme Conditional Grant - Non Wage Recurrent		12,472	0
Makota P.S.	Makota	Programme Conditional Grant - Non Wage Recurrent		7,025	0
Buzaama P.S	Buzaama	Programme Conditional Grant - Non Wage Recurrent		24,302	0
Kiyindi P.S	Kiyindi	Programme Conditional Grant - Non Wage Recurrent		17,383	0
ST. JUDE ZZINGA P.S.	Zzinga	Programme Conditional Grant - Non Wage Recurrent		12,851	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE SEED SCHOOL	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	46,880	15,627
LWERU S.S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	168,852	56,284
NGOGWE BASKERVILLE S.S	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	166,376	55,459

VOTE: 816 Buikwe District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sancta Maria PTC Nkonkonjeru	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	1,134,608	374,420