
VOTE: 816 Buikwe District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 04-09-2024

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

VOTE: 816 Buikwe District**Quarter 4****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	1,178,190	84%
Discretionary Government Transfers	3,477,334	3,606,214	3,606,214	104%
Conditional Government Transfers	23,214,986	27,811,311	27,816,803	120%
Other Government Transfers	3,973,983	4,003,983	2,578,325	65%
External Financing	16,526,422	16,825,175	1,745,324	11%
Total Revenues shares	48,592,286	53,646,244	36,924,856	76%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,554,194	2,686,398	2,515,270	162%
Tourism Development	1,000	1,000	1,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	11,387,546	11,732,007	1,911,881	17%
Private Sector Development	64,253	62,753	53,253	83%
Sustainable Energy Development	5,000	4,500	1,500	30%
Integrated Transport Infrastructure And Services	3,468,016	3,464,054	3,032,199	87%
Sustainable Urbanisation And Housing	7,000	6,300	3,000	43%
Digital Transformation	10,400	9,460	1,450	14%
Human Capital Development	25,694,152	26,560,113	21,307,382	83%
Public Sector Transformation	100,087	91,527	82,946	83%
Community Mobilization And Mindset Change	1,633,047	1,633,047	60,374	4%
Governance And Security	3,961,401	6,632,328	6,490,171	164%
Development Plan Implementation	706,191	762,759	691,740	98%
Grand Total	48,592,286	53,646,244	36,152,166	74%
Wage	18,247,317	18,418,466	18,418,466	101%
Non-Wage Recurrent	11,115,891	14,754,167	13,010,653	117%
Domestic Devt	2,702,656	3,648,436	3,471,915	128%
External Financing	16,526,422	16,825,175	1,251,132	8%

VOTE: 816 Buikwe District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

As we close the Financial year, 2023/24, we can satisfactorily report that the Vote has had a successful FY and over 80% of the planned activities implemented.

From the Vote approved revised budget of UGX53.6bn , cumulatively , realization was UGX36.9bn representing 76% of the annual budget. You will note that this funding was from different sources ie Locally Raised Revenues at 84%, Discretionary Government Transfers at 104%, Conditional Government Transfers at 120%,Other Government Transfers at 65% and External Financing at 11%.

Local revenue performance this FY was hiked by the receipt of land fees from SCOUT of UGX314m as premium,also the receipt of UGX4.2bn as supplementary funding in the different sectors from central Government, UGX490m for yellow fever vaccination boosted the Votes budget and smoothed execution of planned activities.

The Vote has engaged in activities on HIV/AIDs awareness and prevention, Gender Based Violence awareness, Environment and social safe guard screening, monitoring of all implemented capital projects, Gender equality in the different fields has been key as Women and Youth empowerment project has kicked off in 5 LLGs, PDM, EMYOGA funding has continuously boosted standards of living as evidenced in this report.

100% of our capital projects have been implemented pending commissioning of a few in the next FY. this has been all supported by Central Government and our development partners. We see improved quality of life in Buikwe in the coming FY.

However, the Vote was constrained by the inadequate wage under Health and Education secondary sections and unfortunately this shortfall will still be reflected next FY2024/25 under Secondary education. The Vote has communicated to MoFPED and we anticipate a positive response during budget execution.

NOTE

The Vote had an overspending of UGX200,000 under wage of NR dept but also an unspent bal of UGX200,000 wage of Education Dept. This was only an error during payment on the IFMS.

VOTE: 816 Buikwe District**Quarter 4****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	1,178,190	84%
Advertisements/Bill Boards	2,200	2,200	2,474	112%
Animal and Crop Husbandry related Levies	7,800	7,800	8,462	108%
Business licenses	116,388	116,388	124,629	107%
Inspection Fees	102,246	102,246	46,036	45%
Interest from private entities-From Residents other than General Government	145	145	46	32%
Land Fees	314,460	314,460	379,437	121%
Liquor licenses	5,200	5,200	0	0%
Local Hotel Tax	6,850	6,850	2,645	39%
Local Services Tax-Payable By Individuals	77,718	77,718	104,704	135%
Market /Gate Charges	133,999	133,999	101,334	76%
Mineral Royalties	229,600	229,600	169,520	74%
Other fees e.g. street parking fees	104,000	104,000	111,627	107%
Other fines and Penalties – from other government units	1,400	1,400	120	9%
Property related Duties/Fees	73,697	73,697	135	0%
Registration fees for Documents and Businesses	6,550	6,550	9,120	139%
Rent & Rates - Non-Produced Assets – from private entities	56,100	56,100	1,360	2%
Sale of bid documents-From Private Entities	10,000	10,000	18,361	184%
Sale of publications-From Government Units	37,607	37,607	0	0%
Utilities-From Private Entities	105,000	105,000	97,290	93%
Vehicle Parking Fees	8,600	8,600	890	10%
Discretionary Government Transfers	3,477,334	3,606,214	3,606,214	104%
District Discretionary Equalisation Development Grant	259,632	259,632	259,632	100%
District Unconditional Grant Non-Wage	475,469	604,349	604,349	127%
District Unconditional Grant Wage	1,915,280	1,915,280	1,915,280	100%
Urban Discretionary Equalisation Development Grant	30,178	30,178	30,178	100%

VOTE: 816 Buikwe District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	685,811	685,811	685,811	100%
Urban Unconditional Non-Wage	110,964	110,964	110,964	100%
Conditional Government Transfers	23,214,986	27,811,311	27,816,803	120%
Programme Conditional Grant - Non Wage Recurrent	5,210,914	8,763,596	8,769,089	168%
Programme Conditional Grant - Development	2,043,031	2,915,525	2,915,525	143%
Programme Conditional Grant - Wage Recurrent	15,646,227	15,817,375	15,817,375	101%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	3,973,983	4,003,983	2,578,325	65%
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	678,912	80%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	28,417	28%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	100,000	100,000	45,155	45%
Results Based Financing (RBF)	540,000	540,000	0	0%
Support to PLE (UNEB)	30,000	30,000	25,350	85%
Support to Production Extension Services	0	30,000	30,000	
Uganda Aids Commission	20,000	20,000	2,410	12%
Uganda Road Fund (URF)	2,174,793	2,174,793	1,752,782	81%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	15,298	166%
External Financing	16,526,422	16,825,175	1,745,324	11%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	494,189	103%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	15,706,422	16,005,175	1,251,136	8%
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	53,646,244	36,924,856	76%

VOTE: 816 Buikwe District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The Vote cumulatively mobilized UGX1.17bn against UGX1.3bn approved for the FY2023/24.

This is 84% of the approved budget.

Collections were basically mobilized from Business licenses at 124m, Land fees at 379m, Local Services Tax-Payable By Individuals at 104.7m, Market /Gate Charges at 101m, Mineral Royalties at 169.5m, Other fees e.g. street parking fees at 111.6m, Utilities-From Private Entities at 97m.

However, sources like Sale of publications-From Government Units had 0%, Rent & Rates - Non-Produced Assets – from private entities at 2%, Property related Duties/Fees at 0%

Cumulative Performance for Central Government Transfers

At the close of the FY2023/24, the vote realized a total budget out turn of UGX31.4bn translating to 112% of the Vote approved budget for the year.

This was as a result of receipt of supplementary budget of

UGX 4.26bn under Pension=1bn , Gratuity=1.5bn , Extension and Production Non wage and Development,= 644m, Education conditional grant Wage, Non wage = 868.4m, Ex gratia = 128m, AVCDP=30m

Cumulative Performance for Other Government Transfers

As we closed the FY2023/24, the Vote had realized a total out turn of UGX2.5bn of the approved budget.

This was collected from Makerere University Walter Reed Project

(MUWRP) at UGX80%, Polio Immunization Campaign at 45%, Support to PLE (UNEB) at 85%, Uganda Road Fund (URF) at 81%,Support to Production Extension Services at 100% and Uganda Women Entrepreneurship

Program(UWEP) at 166%. However, we had sources that poorly performed ieCOVID-19 Vaccination Campaign at 0%, Results Based Financing (RBF) at 0%, Uganda Aids Commission at 12% and Neglected Tropical Diseases (NTDs) at 0%

Cumulative Performance for External Financing

The Vote had cumulatively realized a total budget out turn of UGX1.7bn against UGX16bn approved for the FY2023/24. This represents 11% of the the budget.

This was from Global Alliance for Vaccines and

Immunization (GAVI) at 103%, Iceland International Development Agency

(ICEIDA) at 8%, Global Fund for HIV, TB & Malaria, Jhpiego Corporation, United Nations Children Fund (UNICEF) and World Health Organisation (WHO) performed at 0%

This performance was boosted by the receipt of UGX490m for Yellow fever exercise conducted in 3rd quarter

VOTE: 816 Buikwe District

Quarter 4

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	5,986,746	167%	2,657,401
Sub-Total	3,575,639	0	5,986,746	167%	2,657,401
Department: Finance					
10 Financial Management and Accountability (LG)	350,219	0	403,916	115%	172,791
Sub-Total	350,219	0	403,916	115%	172,791
Department: Statutory bodies					
10 Legislation and Oversight	496,249	0	587,821	118%	243,186
Sub-Total	496,249	0	587,821	118%	243,186
Department: Production and Marketing					
10 Agricultural Extension	1,448,797	0	1,790,529	124%	684,712
20 Agricultural Production	105,397	0	724,741	688%	697,700
Sub-Total	1,554,194	0	2,515,270	162%	1,382,412
Department: Health					
10 Primary HealthCare	3,048,436	0	1,267,684	42%	903,254
20 Hospital Services	681,821	0	681,821	100%	170,455
30 Health Management and Supervision	5,026,767	0	5,026,767	100%	1,259,148
Sub-Total	8,757,024	0	6,976,272	80%	2,332,857
Department: Education					
10 Pre-Primary and Primary Education	5,040,640	0	5,040,567	100%	1,772,795
20 Secondary Education	4,691,333	0	4,911,314	105%	1,338,338
30 Skills Development	2,218,411	0	2,851,148	129%	1,287,169
40 Education&Sports Management and Inspection	4,694,763	0	1,306,452	28%	571,991
Sub-Total	16,645,148	0	14,109,481	85%	4,970,294
Department: Roads and Engineering					
10 Community Access Roads	3,468,016	0	3,032,199	87%	1,460,769
Sub-Total	3,468,016	0	3,032,199	87%	1,460,769

VOTE: 816 Buikwe District**Quarter 4**

	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	1,422,089	14%	980,283
Sub-Total	10,128,748	0	1,422,089	14%	980,283
Department: Natural Resources					
10 Natural Resources Management	1,270,798	0	494,292	39%	241,763
Sub-Total	1,270,798	0	494,292	39%	241,763
Department: Community Based Services					
10 Community Mobilisation	1,925,027	0	282,004	15%	98,945
Sub-Total	1,925,027	0	282,004	15%	98,945
Department: Planning					
10 Planning and Statistics	278,983	0	230,614	83%	140,878
Sub-Total	278,983	0	230,614	83%	140,878
Department: Internal Audit					
10 Compliance	76,988	0	57,210	74%	16,548
Sub-Total	76,988	0	57,210	74%	16,548
Department: Trade, Industry and Local Development					
10 Commercial Services	65,253	0	54,253	83%	13,436
Sub-Total	65,253	0	54,253	83%	13,436
Grand Total	48,592,286	0	36,152,166	74%	14,711,562

VOTE: 816 Buikwe District

Quarter 4

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	5,614,280	5,479,871	179%	1,803,184
District Unconditional Grant Non-Wage	111,030	111,029	111,029	100%	27,757
District Unconditional Grant Wage	760,060	760,060	760,060	100%	190,015
Locally Raised Revenues	295,528	268,891	233,355	79%	105,578
Multi-Sectoral Transfers to LLGs_NonWage	550,122	550,122	445,758	81%	94,296
Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,732,884	3,738,376	324%	1,337,713
Urban Unconditional Grant Wage	191,294	191,294	191,294	100%	47,823
Development Revenues	512,374	512,374	506,874	99%	57,631
District Discretionary Equalisation Development Grant	42,113	42,113	42,113	100%	0
Locally Raised Revenues	55,000	55,000	49,590	90%	90
Multi-Sectoral Transfers to LLGs_Gou	115,261	115,261	115,171	100%	57,541
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,575,639	6,126,654	5,986,746	167%	1,860,814
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,354	951,354	951,354	100%	359,309
Non Wage	2,111,910	4,662,926	4,528,518	214%	1,909,479
Development Expenditure					
Domestic Development	512,374	512,374	506,874	99%	388,613
External Financing	0	0	0	0%	0
Total Expenditure	3,575,639	6,126,654	5,986,746	167%	2,657,401
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department****Total Unspent****0****Summary of Department Revenues and Expenditure by Source**

A the end of the FY2023/24, Cumulatively, the department had received a total budget outturn of UGX5.9bn against UGX6.1bn approved for the FY. This was a representation of 167% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% , Programme Conditional Grant Non Wage Recurrent at 324% and LR at 79%

Receipt of 324% of the program non-wage was due to receipt of supplementary Pension and gratuity totaling to UGX2.5bn

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Payroll management fully conducted

Lower carder staff welfare maintained for 12months

Monitoring of implemented projects done and report on file

Office stationary and cartridge procured

Compound maintenance and cleaning maintained

Guards allowances paid for 12 months

Umeme and water bills cleared

Phase II construction of the new District administration block undertaken.

Capacity build for staff in gender, M&E and HIV/AIDS management

Paid the Council hall block debt to Totya investments Ltd

VOTE: 816 Buikwe District

Quarter 4

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	342,944	330,630	94%	70,259
District Unconditional Grant Non-Wage	50,243	50,243	50,243	100%	12,561
District Unconditional Grant Wage	132,542	132,542	132,542	100%	33,136
Locally Raised Revenues	97,490	90,215	77,901	80%	7,077
Urban Unconditional Grant Wage	69,944	69,944	69,944	100%	17,486
Development Revenues	0	73,286	73,286	73,285,807,000,000,000%	73,286
Locally Raised Revenues	0	73,286	73,286	0%	73,286
Total Revenues Shares	350,219	416,230	403,916	115%	143,545

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	202,486	202,486	202,486	100%	74,534
Non Wage	147,733	140,458	128,144	87%	24,971
Development Expenditure					
Domestic Development	0	73,286	73,286	0%	73,286
External Financing	0	0	0	0%	0
Total Expenditure	350,219	416,230	403,916	115%	172,791

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget out turn of UGX403m against a total of UGX416m approved for the FY2023/2024

This was a representation of 115% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100%, LR at 80%.

The department received additional UGX73m virement from all departments to enable procurement of a Revenue mobilization vehicle.

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months

Welfare for accountants maintained for 12 months

IFMS equipment maintained

Mitsubishi double cabin UG. 3092R repaired

Prepared final Accounts for the FY2023/24 to be submitted to the Office of Auditor General

Compiled raised out complaints on property tax roll out when displayed for complain from tax payers in 7LLGs

Partial payment done for the procurement of a revenue mobilization Vehicle

VOTE: 816 Buikwe District

Quarter 4

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	588,661	569,827	43%	149,464
District Unconditional Grant Non-Wage	963,785	242,666	242,666	25%	60,666
District Unconditional Grant Wage	159,783	159,783	159,783	100%	39,946
Locally Raised Revenues	204,680	186,212	167,378	82%	48,851
Development Revenues	18,000	18,000	18,000	100%	0
District Discretionary Equalisation Development Grant	18,000	18,000	18,000	100%	0
Total Revenues Shares	1,346,249	606,661	587,827	44%	149,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,783	159,783	159,783	100%	47,422
Non Wage	318,466	428,878	410,038	129%	177,765
Development Expenditure					
Domestic Development	18,000	18,000	18,000	100%	18,000
External Financing	0	0	0	0%	0
Total Expenditure	496,249	606,661	587,821	118%	243,186
C: Unspent Balances					
Recurrent Balances					
Wage			6		
Non Wage			0		
Development Balances					
Domestic Development			6		
External Financing			0		
Total Unspent			6		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

At the end of the FY2023/24, Cumulatively, the department had received a total budget out turn of UGX587.8m against a total of UGX606.6m approved for the FY.

This was a representation of 118% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% and LR at 82%.

The department received a supplementary budget of UGX128m as exgratia

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

1 council meeting held on 23/05/24 to approve the Budget for FY24/25.

-3 standing committee meetings held ie social services and works committee on 25th/04, finance committee on 30/4 2024.

-6 contracts committee meetings held on 8th, 19th, 30th April, 20th,27th May, 6th/June 2024.

-4 DPAC meetings held on 30th, 31st MAY, 5th,6th JUNE 2024.

-Salaries were paid to 17 staff for 12 months

Staff welfare for the driver, secretary and office attendant maintained for 12 months.

Procured 50 council chairs

VOTE: 816 Buikwe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,554,194	1,861,712	1,861,588	120%	554,014
District Unconditional Grant Non-Wage	4,788	4,788	4,788	100%	2,394
District Unconditional Grant Wage	78,000	78,000	78,000	100%	39,000
Locally Raised Revenues	107,397	107,197	107,073	100%	72,188
Other Transfers from Central Government	0	30,000	30,000	0%	30,000
Programme Conditional Grant - Non Wage Recurrent	0	277,718	277,718	0%	69,429
Programme Conditional Grant - Wage Recurrent	1,364,009	1,364,009	1,364,009	100%	341,002
<i>Development Revenues</i>	0	824,686	824,686	0%	0
Programme Conditional Grant - Development	0	824,686	824,686	0%	0
Total Revenues Shares	1,554,194	2,686,398	2,686,274	173%	554,014
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,442,009	1,442,009	1,442,009	100%	468,296
Non Wage	112,185	419,703	419,580	374%	292,369
<i>Development Expenditure</i>					
Domestic Development	0	824,686	653,681	0%	621,748
External Financing	0	0	0	0%	0
Total Expenditure	1,554,194	2,686,398	2,515,270	162%	1,382,412
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			171,005		
External Financing			0		
Total Unspent			171,004		

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cumulatively, the department had received a total budget out turn of UGX2.7bn against a total of UGX2.7bn approved for the FY2023/2024. This was a representation of 100% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100%, LR at 35%, OGT at 100%

The department received funds reverted under the Micro scale irrigation of UGX489m and also funds under AVCDP

Absorption rate was at 162% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX171m under development is under Micro scale irrigation due to untimely co-funding by our eligible farmers. It will be spent in the FY2024/25

Highlights of physical performance by end of the quarter

- 60 ready to breed- high grade Cocks were procured.
- 20 KTB hives were procured and distributed to 4 farmers.
- 750 straws of semen from improved Dairy cows and 642 litres of Nitrogen were procured for use to inseminate cows for farmers in 7 LLGs.
- 21100 Catfish fingerlings were procured and distributed to 13 farmer groups in Ngogwe and Buikwe SCs and Nkokonjeru and Buikwe TCs.
- Salary of 35 staff paid for 3 months
- 2,187 trainings were conducted involving 3,6772 farmers (ie Males 16,772; Females 20,324) .
- 836 Enterprise groups were supported.
- 2,292 follow-up visits were conducted; 190 follow-up visits for fisheries, 843 for livestock and 1,268 for crop.
- 6 FFS were initiated and operational (2 in Ssi SC, 2 in Najja, 01 in Buikwe TC, 01 in Buikwe SC.
- 2 field days were conducted involving 243 participants.
- 18 farmers availed with irrigation equipment in the 7 LLGs.
- 01 motorcycle Reg No. LG 0059-15 was procured. 2 new Motor cycles were provided to the department by MAAIF

VOTE: 816 Buikwe District

Quarter 4

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	6,871,302	7,715,814	6,755,761	98%	2,108,556
Locally Raised Revenues	7,000	6,300	4,000	57%	0
Other Transfers from Central Government	814,788	1,660,000	702,247	86%	598,268
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,077,269	1,077,269	100%	269,317
Programme Conditional Grant - Wage Recurrent	4,972,245	4,972,245	4,972,245	100%	1,240,971
Development Revenues	1,105,832	1,040,511	738,929	67%	518,418
District Discretionary Equalisation Development Grant	86,467	86,467	86,467	100%	0
External Financing	885,321	820,000	518,418	59%	518,418
Programme Conditional Grant - Development	134,044	134,044	134,044	100%	0
Total Revenues Shares	7,977,134	8,756,324	7,494,690	94%	2,626,974

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,972,245	4,972,245	4,972,245	100%	1,244,762
Non Wage	2,744,269	2,743,569	1,783,516	65%	867,585
Development Expenditure					
Domestic Development	220,511	220,511	220,511	100%	220,511
External Financing	820,000	820,000	0	0%	0
Total Expenditure	8,757,024	8,756,324	6,976,272	80%	2,332,857

C: Unspent Balances

Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			518,418		
Total Unspent			518,418		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget out turn of UGX7.4bn against UGX8.7bn approved for the FY2023/2024

This was a representation of 94% of the budget.

The bulk was mobilized from Programme Conditional Grant - Non Wage Recurrent , Programme Conditional Grant - Wage Recurrent, District Discretionary Equalisation Development Grant, Programme Conditional Grant - Development at 100%, External Financing at 59% and OGT at 86%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX513m under Development was an error at allocation of yellow fever funds. Reality has no unspent balances

Highlights of physical performance by end of the quarter

Yellow fever mass vaccination campaign implemented in communities and about 65% of the population were reached.

On top of it, monitoring and evaluation such as district performance reviews, data Quality assessment, data cleaning were conducted

Integrated Child health days to supplement routine immunization were implemented by health facilities and the district did its supervisory role.

Completed the 2 unit staff house at Kasubi HCII

Constructed a VIP Latrine at Kawolo Hospital

Phased I construction of maternity ward at Makindu HCIII completed

VOTE: 816 Buikwe District

Quarter 4

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	16,219,539	13,152,286	13,143,536	81%	3,772,627
District Unconditional Grant Non-Wage	4,005,123	4,788	4,788	0%	4,788
District Unconditional Grant Wage	0	65,321	65,521	0%	65,521
Locally Raised Revenues	7,000	6,300	2,000	29%	0
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	3,564,756	124%	1,263,900
Programme Conditional Grant - Wage Recurrent	9,309,973	9,481,121	9,481,121	102%	2,413,067
Development Revenues	4,360,622	4,360,622	966,219	22%	280,597
External Financing	4,005,123	4,005,123	610,720	15%	280,597
Programme Conditional Grant - Development	355,499	355,499	355,499	100%	0
Total Revenues Shares	20,580,161	17,512,908	14,109,755	69%	4,053,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,375,294	9,546,442	9,546,442	102%	3,200,550
Non Wage	2,909,232	3,605,844	3,596,820	124%	1,381,903
Development Expenditure					
Domestic Development	355,499	355,499	355,499	100%	106,795
External Financing	4,005,123	4,005,123	610719.285	15%	281,045
Total Expenditure	16,645,148	17,512,908	14,109,481	85%	4,970,294
C: Unspent Balances					
Recurrent Balances					
Wage			274		
Non Wage			200		
			74		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			274		

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of the FY2023/24, cumulatively, the department had received a total budget out turn of UGX14bn against UGX17bn approved for the FY. This was a representation of 69% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Development were at 100%, Programme Conditional Grant - Non Wage Recurrent at 124% and LR at 29%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX200,000 could not pay off any staff in the department

Highlights of physical performance by end of the quarter

73 primary, 1 tertiary and 7 secondary Govt aided schools plus private schools/institutions monitored and inspected

Attended to national kids athletics, MDD activities both at District and National level .

Renovation of 2 in 1 classroom block at St. Peters Matale PS

Constructed a 2 in 1 classroom block with lightening arrestors and ramp at Kyanja Public P/S

Constructed a 2 stance VIP latrine at St. Cornelious SS, Kalagala

Constructed a 2-unit staff house at Kiwungi PS

Constructed a 2 Classroom block at St. Paul Lubanyi PS

Constructed a 2 Classroom block at Mulajje C/U PS

Constructed a 4 Classroom block at Nkokonjeru Dem PS

Painting of two classroom blocks with office) at Nkokonjeru Boys PS

Re-roofing of 2 classroom block) at Ssabawaali ps in Buikwe TC

Renovation done on the computer laboratory of Ssugu SEED school

Capacity building for dept staff conducted

Trained grade III certificate teachers to acquire diploma under BDFCDP

Infrastructure development at Wakisi Baptist PS

VOTE: 816 Buikwe District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,468,016	2,464,054	2,032,200	82%	597,169
District Unconditional Grant Non-Wage	792	792	792	100%	198
District Unconditional Grant Wage	190,242	190,242	190,242	100%	47,561
Locally Raised Revenues	39,627	35,664	25,821	65%	3,761
Other Transfers from Central Government	2,174,793	2,174,793	1,752,782	81%	530,008
Urban Unconditional Grant Wage	62,562	62,562	62,562	100%	15,641
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	3,468,016	3,464,054	3,032,200	87%	1,097,169
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,804	252,804	252,804	100%	75,358
Non Wage	2,215,212	2,211,249	1,779,395	80%	801,691
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	583,720
External Financing	0	0	0	0%	0
Total Expenditure	3,468,016	3,464,054	3,032,199	87%	1,460,769
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget outturn of UGX3bn against UGX3.4bn approved for the FY2023/2024

This was a representation of 87% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% , LR at 65%, URF at 81%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Grading, Graveling and new culverts installation done on 55.8km of nangunga-ssi-nansagazi 23km, kawomya-senyi 9.5km, waswa-kasubi 10km, makindu-busagazi 13.3Km.

Bush clearing, Grading and spot graveling done on 11km of Buikwe-najjembe 3km. Bulutwe-nakigaya 8km.

Routine maintenance done on 140km ie grass cutting, side drains cleared and culverts Installed

Emergency works done on 27.2km of kidokolo-mubeya 8km, kikusa-kiwale-namaseke 10km, Lubongo-namaseke 9.2Km

Maintenance done on 2km of Baskerville ngongwe road

VOTE: 816 Buikwe District

Quarter 4

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	228,437	97%	34,888
District Unconditional Grant Non-Wage	2,916	2,916	2,916	100%	729
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	105,000	105,000	97,290	93%	2,102
Programme Conditional Grant - Non Wage Recurrent	53,831	53,831	53,831	100%	13,458
Development Revenues	9,892,602	10,239,163	1,201,466	12%	156,405
External Financing	9,324,299	9,623,052	585,355	6%	156,405
Programme Conditional Grant - Development	553,487	601,296	601,296	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	10,128,748	10,475,309	1,429,902	14%	191,293

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	22,850
Non Wage	161,747	161,747	146,232	90%	59,134
Development Expenditure					
Domestic Development	568,302	616,110	616,102	108%	593,091
External Financing	9,324,299	9,623,052	585,355.27	6%	305,207
Total Expenditure	10,128,748	10,475,309	1,422,089	14%	980,283

C: Unspent Balances

Recurrent Balances			7,805	
Wage			0	
Non Wage			7,805	
Development Balances			8	
Domestic Development			8	
External Financing			0	
Total Unspent			7,813	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget out turn of UGX1.4bn against UGX10.4bn approved for the FY2023/24

This was a representation of 14% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 100% Programme Conditional Grant - Development at 109% and LR at 93%, Embassy of Iceland at 6%.

Receipts were affected by the receipt of only 6% of the expected funding from the Embassy of Iceland. These outputs have been carried forward to FY2024/25

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

Construction of Water Systems under the Buikwe District Fishing Community Development WASH Project were not done due to delays in approval of the procurement process.

Highlights of physical performance by end of the quarter

Data Collection was done to update water atlas.

Post Construction Support of 12 WUCs done to improve functionality.

Radio Talk show on WASH intervention for the year done.

Drilling of 4 boreholes completed in Nambeta & Buwaga in Ssi S/C, Nakikunyu in Buikwe S/C and Mayugwe in Najja S/C.

One six public waterborne Toilet constructed in Kasubi Trading Centre Buikwe S/C.

Extension of piped water system to 3 villages of Sugu, Biinga and Luka from Ssi Town completed.

Rehabilitation of 28 boreholes in Ssi, Najja, Ngogwe, Buikwe S/Cs done.

Follow up and open defaecation free verification done 3 out of 5 villages done.

Water quality surveillance on 40 water sources done to promote safe water access.

Water and Sanitation Coordination committee meeting held for the quarter.

Extension Staff meeting held to harmonize on WASH interventions and plans in different S/Cs.

Monitoring missions for WASH interventions done.

VOTE: 816 Buikwe District

Quarter 4

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	517,497	494,092	95%	124,100
District Unconditional Grant Non-Wage	3,709	3,709	3,709	100%	927
District Unconditional Grant Wage	275,400	275,400	275,200	100%	68,650
Locally Raised Revenues	33,004	29,704	6,498	20%	2,352
Programme Conditional Grant - Non Wage Recurrent	16,684	16,684	16,684	100%	4,171
Urban Unconditional Grant Wage	192,000	192,000	192,000	100%	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	1,267,497	494,092	39%	124,100

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	467,400	467,400	467,400	100%	234,312
Non Wage	53,398	50,097	26,892	50%	7,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Expenditure	1,270,798	1,267,497	494,292	39%	241,763

C: Unspent Balances

Recurrent Balances					
Wage			-200		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-200		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department**

Cumulatively, the department had received a total budget outturn of UGX494m against UGX1.2bn approved for the FY

This was a representation of 39% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% and LR at 20%.

Receipts were affected by the non receipt of funds expected from the Embassy of Iceland planned for the DCCAP whose activities had not commenced by close of the FY. These have been carried forward to FY2024/25

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

The department has -200,000 reflected under Wage however, this could be uncleared invoices in the system since the department only spent 100% of its wage

Highlights of physical performance by end of the quarter

- 4 trainings were conducted for 4 LLGs community members on environment and wetlands degradation.
- 500 stop notices issued to degraders.
- Natural resources enforcement done in Ssi, Najja and Ngogwe sub-counties.
- Two stone quarries inspected in Ngogwe s/c.
- 01 sensitization meeting was held at the district headquarters with Bulutwe aggrieved community over illegal cutting of trees in the catchment area of Nakigaya spring well.
- Surveyed Naminya Hc II and fish pond land in Wakisi division.
- Boundary re opening of 6 plots in Njeru Mc (4), Buikwe Tc (1), and Kiyindi Tc (1). Republic Drive in Njeru Mc.
- 1 District physical planning committee meetings held at the District. Attended by 3 female and 8 male staff on 28/06/2024.
- 6 Building sites were visited for inspection in Ngogwe (2), Ssi (2), Najja (2).
- 411 trees inspected at Kalagala Umea P/S, St, Peter's Ssenyi P/S, Wakisi Baptist P/S, and Kiyindi district land.
- Paid staff 8(2F,6M) salaries for 12 months

VOTE: 816 Buikwe District

Quarter 4

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	293,927	223,949	76%	77,444
District Unconditional Grant Non-Wage	9,688	9,688	9,688	100%	2,422
District Unconditional Grant Wage	96,674	96,674	96,674	100%	24,169
Locally Raised Revenues	12,000	10,900	6,397	53%	2,397
Other Transfers from Central Government	109,190	109,190	43,715	40%	31,587
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	30,439	100%	7,610
Urban Unconditional Grant Wage	37,036	37,036	37,036	100%	9,259
Development Revenues	1,630,000	1,630,000	58,061	4%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
External Financing	1,627,000	1,627,000	55,061	3%	0
Total Revenues Shares	1,925,027	1,923,927	282,010	15%	77,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,710	133,710	133,710	100%	51,979
Non Wage	161,317	160,217	90,237	56%	45,466
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,500
External Financing	1,627,000	1,627,000	55057	3%	0
Total Expenditure	1,925,027	1,923,927	282,004	15%	98,945
C: Unspent Balances					
Recurrent Balances					
Wage			2		
Non Wage			2		
Development Balances					
Domestic Development			4		
External Financing			4		
Total Unspent			6		

VOTE: 816 Buikwe District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

A the end of the FY2023/24, Cumulatively, the department had received a total budget outturn of UGX282m against UGX1.9bn approved for the FY. This was a representation of 15% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% and LR at 53%, UWEP at 40%

Receipts were affected by the receipt of only 3% of the expected funding from the Embassy of Iceland. Which was due to the delayed execution of initial activities regarding the construction of Kiyindi landing site market. These have been postponed to FY2024/25

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

8 YLP groups funded these are Bagagga Kwagalana, Kisoboka Youth, Akezimbira Boda Boda, Buwagga Muvubuka weyogerere, Misindye Agali Awamu Youth, Wabiduuku Youth Piggery, Twezimbe Piggery and Nkokonjeru Youth and they were trained.

2 training of HIV and Gender sensitization at Senyi and Kiyindi Landing site done with 55(30M,25F)

5 Labour disputes settled .

2 Child abuse cases followed up in Nkokonjeru TC.

Launched of SEGOP and monitoring National Special grant groups which were funded ie Kanoko Goat rearing PWD group, Ntikule Fish selling group, Buyaya PWD group, Basoka Kwavula PWD group, Buwaga eyeterekerera PWD Group.

4 Women council meeting convened at the District headquarters with 11 F .

4 Disability council meeting held with 10(4f,6M)participants .

4 Elderly council meeting held at the District headquarter with 10(5M,5F) participants.

7 CDOs conducted the activity of mapping CBO, FBOs, NGOs.

Started on mobilisation of communities for EEFC in Kiyindi TC

VOTE: 816 Buikwe District

Quarter 4

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	247,598	205,652	81%	101,213
District Unconditional Grant Non-Wage	45,852	45,852	45,852	100%	11,463
District Unconditional Grant Wage	48,000	48,000	48,000	100%	15,950
Locally Raised Revenues	64,162	57,746	15,800	25%	1,800
Urban Unconditional Grant Wage	96,000	96,000	96,000	100%	72,000
Development Revenues	24,969	24,969	24,969	100%	0
District Discretionary Equalisation Development Grant	24,969	24,969	24,969	100%	0
Total Revenues Shares	278,983	272,567	230,621	83%	101,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	144,000	100%	109,152
Non Wage	110,014	103,598	61,652	56%	19,247
Development Expenditure					
Domestic Development	24,969	24,969	24,962	100%	12,479
External Financing	0	0	0	0%	0
Total Expenditure	278,983	272,567	230,614	83%	140,878
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			7		
Domestic Development			7		
External Financing			0		
Total Unspent			7		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

At the end of the FY , the department had received a total budget of UGX230,6m against UGX272.5m approved for the FY2023/2024

This was a representation of 83% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage , District Discretionary Equalisation Development Grant were at 100% and LR at 25%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

4 Statistical committee meetings convened

Quarter 1,2 & 3 report prepared and submitted to MoFPED

12 DTTC meetings conducted and minutes on file

Carried out feasibility studies on planned capital projects to be implemented in FY 2024/2025

Carried 4 monitoring activities of capital projects implemented in FY 2023/2024

Facilitated Audit on projected funded under DDEG and reports on file

Data collection conducted to facilitate preparation of the Statistical abstract

Salaries paid to 3(1F,2M) staff for 12 months

Staff welfare maintained for 12 months

National performance assessment conducted in November 2023 for both HLG and LLG

VOTE: 816 Buikwe District

Quarter 4

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	73,961	57,218	74%	15,680
District Unconditional Grant Non-Wage	11,105	11,105	11,105	100%	2,776
District Unconditional Grant Wage	10,153	10,153	10,153	100%	2,538
Locally Raised Revenues	30,270	27,243	10,499	35%	4,000
Urban Unconditional Grant Wage	25,462	25,462	25,462	100%	6,365
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,988	73,961	57,218	74%	15,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,614	35,614	35,614	100%	9,775
Non Wage	41,374	38,347	21,596	52%	6,773
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,988	73,961	57,210	74%	16,548
C: Unspent Balances					
Recurrent Balances			8		
Wage			0		
Non Wage			8		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had received a total budget outturn of UGX57m against UGX73.9m approved for the FY2023/2024

This was a representation of 74% of the budget.

The bulk was mobilized from Urban Unconditional Grant Wage, District Unconditional Grant Non-Wage, District Unconditional Grant Wage were at 100% and LR at 35%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

No un spent balance

Highlights of physical performance by end of the quarter

Salaries paid to 3 staff for 12 months,

Conducted audit for the 13 District departments and 7 LLGs and reports submitted to respective authorities.

Conducted audit for 10 Health centres ie HCIIIs and HCIIIs in the District and Kawolo General Hospital

Conducted audit for 73 primary schools, 7 Secondary and 1 Tertiary institution. A special audit for Kawolo Genial Hospital was conducted and report submitted on May 09 , 2024.

VOTE: 816 Buikwe District

Quarter 4

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	63,753	54,253	83%	12,563
District Unconditional Grant Non-Wage	4,018	4,018	4,018	100%	1,004
District Unconditional Grant Wage	24,704	24,704	24,704	100%	6,176
Locally Raised Revenues	15,000	13,500	4,000	27%	0
Programme Conditional Grant - Non Wage Recurrent	10,017	10,017	10,017	100%	2,504
Urban Unconditional Grant Wage	11,514	11,514	11,514	100%	2,879
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	65,253	63,753	54,253	83%	12,563
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	36,218	36,218	36,218	100%	9,927
Non Wage	29,035	27,535	18,035	62%	3,509
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,253	63,753	54,253	83%	13,436
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

At the close of the FY2023/24, the department had realized UGX54m against UGX63.7m approved for the FY. This was a representation of 83% of the budget.

Receipts from Sources of District Unconditional Grant Non-Wage ,District Unconditional Grant Wage ,Programme Conditional Grant - Non Wage Recurrent, Urban Unconditional Grant Wage were at 100% and Local revenues at 27%

Absorption rate was at 100% of the total receipts

Reasons for unspent balances on the bank account

The department spent 100% of its revenues

Highlights of physical performance by end of the quarter

The department collected, analyzed and disseminated market information (Agriculture market prices) from the major markets and Agro produce in and outside of Buikwe, •

-Supervised and Monitored 4 Cooperatives namely Nkokonjeru Caritus Sacco and Mabira Coffee Farmers Cooperative Society.

-Monitored PDM Beneficiaries in Nkokonjeru,Najja and Ngogwe.

-Assisted 4 groups to register as Cooperatives. i.e Ssugu -Pre Sacco, Kitazi- Pre Sacco, Nkokonjeru staff Saving and Credit Cooperative Society, Yalero Staff-Pre -Cooperative

Trained 20 SACCO Leaders in the roles and responsibilities in 4 Sub counties

Sensitization of 137 members of the business community and 7 LLG technical staff on commercial laws and trade policies conducted

VOTE: 816 Buikwe District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 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	250
Total for Budget Output	10,400	250
Wage	0	0
Non-Wage	10,400	250
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	Phased Construction of the District Administration block undertaken	N/A
--	---	-----

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

Item	Approved Budget	Spent
227001 Travel inland	83,600	5,554
Total for Budget Output	83,600	5,554
Wage	0	0
Non-Wage	83,600	5,554
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 816 Buikwe District

Quarter 4

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	N/A

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	4,514	
Total for Budget Output	7,514	4,514	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	7,514	4,514	
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 20 officers	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	1,500	
221009 Welfare and Entertainment	1,000	100	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,250	

VOTE: 816 Buikwe District

Quarter 4

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
227001 Travel inland	16,000	1,250
273104 Pension	571,210	648,498
273105 Gratuity	298,936	1,018,209
352880 Salary Arrears Budgeting	149,145	53,474
352881 Pension and Gratuity Arrears Budgeting	135,940	0
Total for Budget Output	1,180,231	1,725,281
Wage	0	0
Non-Wage	1,180,231	1,725,281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Allowances to Security guards paid for 3 months	Allowances to Security guards paid for 3 months	N/A
---	---	-----

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

Clearance of Utility bills for 3 months	Clearance of Utility bills for 3 months	N/A
---	---	-----

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months	Allowances to cleaners paid for 3 months	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	1,275	947
227001 Travel inland	14,318	57
Total for Budget Output	15,593	1,004
Wage	0	0
Non-Wage	15,593	1,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5	5	N/A
---	---	-----

VOTE: 816 Buikwe District

Quarter 4

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	1,200
221002 Workshops, Meetings and Seminars	2,000	600
221008 Information and Communication Technology Supplies.	6,000	750
221011 Printing, Stationery, Photocopying and Binding	4,000	750
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	322
Total for Budget Output	22,500	3,622
Wage	0	0
Non-Wage	22,500	3,622
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 7 LLGs	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
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	1,750
Wage	0	0
Non-Wage	9,980	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816 Buikwe District

Quarter 4

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	0
223005 Electricity	3,000	0
Total for Budget Output	8,712	0
Wage	0	0
Non-Wage	8,712	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Funds not availed

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	4,000
Total for Budget Output	12,000	4,000
Wage	0	0
Non-Wage	12,000	4,000
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	359,309
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 4****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	3,555
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	4,215
222001 Information and Communication Technology Services.	12,500	600
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	6,209
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	3,160
223005 Electricity	12,293	1,498
223006 Water	4,400	850
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	6,154
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	223

VOTE: 816 Buikwe District

Quarter 4

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	967
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	113,737
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	384,099
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	890,176
Wage	951,354	359,309
Non-Wage	731,239	146,768
GoU Dev	504,860	384,099
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	N/A
Expenditures incurred in the Quarter to deliver outputs	
<i>UShs Thousand</i>	
Item	Approved Budget
227001 Travel inland	19,507
Total for Budget Output	19,507
Wage	0
Non-Wage	19,507
GoU Dev	0
Ext Finance	0
Total for Department	2,657,401
Wage	359,309

VOTE: 816 Buikwe District

Quarter 4

Non-Wage	2,111,910	1,909,479
GoU Dev	512,374	388,613
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid for 3 months	Salaries paid for 4 months	N/A
----------------------------	----------------------------	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	74,534
221009 Welfare and Entertainment	11,269	1,584
227001 Travel inland	4,320	1,080
227004 Fuel, Lubricants and Oils	16,000	3,179
228002 Maintenance-Transport Equipment	10,000	4,957
312212 Light Vehicles - Acquisition	0	72,786
313212 Light Vehicles - Improvement	0	500
Total for Budget Output	244,075	158,620
Wage	202,486	74,534
Non-Wage	41,589	10,800
GoU Dev	0	73,286
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

5 Cage Farmers licensed from the 7 LLGs	N/A
---	-----

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	1,208
Total for Budget Output	10,000	1,208
Wage	0	0
Non-Wage	10,000	1,208
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 N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	4,730	1,985
221011 Printing, Stationery, Photocopying and Binding	12,587	1,011
221014 Bank Charges and other Bank related costs	4,000	837
221017 Membership dues and Subscription fees.	1,700	1,630
222001 Information and Communication Technology Services.	3,013	1
Total for Budget Output	26,730	5,464
Wage	0	0
Non-Wage	26,730	5,464
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

NA

VOTE: 816 Buikwe District

Quarter 4

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	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,734	0
Total for Budget Output	21,734	0
Wage	0	0
Non-Wage	21,734	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,680	0
Total for Budget Output	11,680	0
Wage	0	0
Non-Wage	11,680	0
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	7,500
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	172,791

VOTE: 816 Buikwe District

Quarter 4

Wage	202,486	74,534
Non-Wage	147,733	24,971
GoU Dev	0	73,286
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****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 Committe meetings held, both social services committee and works committee held on the 25th/4/2024	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
227001 Travel inland	6,581	1,451	
Total for Budget Output	9,081	1,826	
Wage	0	0	
Non-Wage	9,081	1,826	
GoU Dev	0	0	
Ext Finance	0	0	

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

2 DSC meetings held to recruit, promote staff	2 DSC meetings held to recruit, promote staff	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	159,783	47,422	
221004 Recruitment Expenses	10,301	2,576	
221009 Welfare and Entertainment	2,000	500	
227001 Travel inland	12,000	3,000	
Total for Budget Output	184,085	53,498	
Wage	159,783	47,422	
Non-Wage	24,301	6,076	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
60 Contracts awarded in 6 sittings	30 Contracts awarded in 6 sittings on 8th/04, 19th/04, 30th/04, 20th/05, 27th/05, 6th/06 2024	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
227001 Travel inland		9,081	3,857
Total for Budget Output		12,081	3,857
	Wage	0	0
	Non-Wage	12,081	3,857
	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>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	750
228002 Maintenance-Transport Equipment		20,000	6,415
Total for Budget Output		23,000	7,165
	Wage	0	0
	Non-Wage	23,000	7,165
	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 N/A
for 3 months

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		0	85,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,815	10,985
212102 Medical expenses (Employees)		4,460	1,500

VOTE: 816 Buikwe District**Quarter 4****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
221002 Workshops, Meetings and Seminars	7,250	1,054
221007 Books, Periodicals & Newspapers	3,000	2,000
221008 Information and Communication Technology Supplies.	7,500	2,375
221009 Welfare and Entertainment	10,356	2,139
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	630
227001 Travel inland	8,450	1,612
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	0
312235 Furniture and Fittings - Acquisition	18,000	18,000
Total for Budget Output	110,850	126,514
Wage	0	0
Non-Wage	92,850	108,514
GoU Dev	18,000	18,000
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	Quarterly monitoring for the Contracts Committee conducted	N/A
--	--	-----

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	3,000	1,500
228002 Maintenance-Transport Equipment	4,720	0
Total for Budget Output	10,220	2,125
Wage	0	0
Non-Wage	10,220	2,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Procurement of 50 Chairs for the Council hall and 4 filling cabins	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		137,851	46,126
Total for Budget Output		137,851	46,126
	Wage	0	0
	Non-Wage	137,851	46,126
	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 on 30/5, 31/5 handled exist sub county reports, 2 audit reports discussed on 5th/6th 06 for lugazi and lugazi divisions respectively.	N/A
---------------------------	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		7,081	1,575
Total for Budget Output		9,081	2,075
	Wage	0	0
	Non-Wage	9,081	2,075
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		496,249	243,186
	Wage	159,783	47,422
	Non-Wage	318,466	177,765
	GoU Dev	18,000	18,000
	Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 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	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	12,805	
221009 Welfare and Entertainment	4,788	1,197	
227001 Travel inland	0	30,311	
263402 Transfer to Other Government Units	0	15,508	
Total for Budget Output	4,788	59,821	
Wage	0	0	
Non-Wage	4,788	59,821	
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	290 kg of bean were procured and distributed to 29 farmers in the 6 LLGs excluding Kiyindi. Each beneficiary received 10kg and assorted agric. Inputs	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,442,009	468,296	
221002 Workshops, Meetings and Seminars	0	11,337	
221009 Welfare and Entertainment	0	400	
221011 Printing, Stationery, Photocopying and Binding	0	2,355	
221012 Small Office Equipment	0	0	
224003 Agricultural Supplies and Services	0	34,825	

VOTE: 816 Buikwe District

Quarter 4

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
227001 Travel inland	0	83,665
228002 Maintenance-Transport Equipment	0	7,295
312216 Cycles - Acquisition	0	10,400
Total for Budget Output	1,442,009	618,573
Wage	1,442,009	468,296
Non-Wage	0	121,599
GoU Dev	0	28,678
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 Salaries paid for 3 months N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	5,265
228002 Maintenance-Transport Equipment	2,000	1,054
Total for Budget Output	2,000	6,319
Wage	0	0
Non-Wage	2,000	6,319
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□ 18 farmers availed with irrigation equipment in the 7 LLGs and 2 Munisipalities. Failure by farmers to co-fund

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	104,313	104,313
Total for Budget Output	104,313	104,313

VOTE: 816 Buikwe District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	104,313
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	0	11,183	
227001 Travel inland	1,084	317	
Total for Budget Output	1,084	11,500	
	Wage	0	
	Non-Wage	317	
	GoU Dev	11,183	
	Ext Finance	0	

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,199	
221002 Workshops, Meetings and Seminars	0	19,369	
221011 Printing, Stationery, Photocopying and Binding	0	6,950	
224003 Agricultural Supplies and Services	0	413,436	
225204 Monitoring and Supervision of capital work	0	19,704	
227001 Travel inland	0	92,074	
228004 Maintenance-Other Fixed Assets	0	21,155	
Total for Budget Output	0	581,887	
	Wage	0	
	Non-Wage	0	
	GoU Dev	581,887	

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,554,194 1,382,412
	Wage	1,442,009 468,296
	Non-Wage	112,185 292,369
	GoU Dev	0 621,748
	Ext Finance	0 0

VOTE: 816 Buikwe District

Quarter 4

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		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	870,000	79,866	
Total for Budget Output	870,000	79,866	
Wage	0	0	
Non-Wage	870,000	79,866	
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		
19096 New OPD attendances visited the basic government and PNFP facilities NA		

VOTE: 816 Buikwe District

Quarter 4

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	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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	10
Total for Budget Output	50,000	10
Wage	0	0
Non-Wage	50,000	10
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

1 Quarterly health improvement activities conducted in the 31 parishes 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 4

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.

Health Educate and mobilize communities for prevention interventions and seek health services for treatment. NA

atleast 12 sessions of Radio talk shows were held intending to sensitized and health educate communities.

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

Item	Approved Budget	Spent
227001 Travel inland	580,000	490,881
Total for Budget Output	580,000	490,881
Wage	0	0
Non-Wage	540,000	490,881
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	780,000	26,755
Total for Budget Output	780,000	26,755
Wage	0	0
Non-Wage	100,000	26,755
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 Completion of phase 1 NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Equipment's procured NA

VOTE: 816 Buikwe District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010505 Blood products available		
	Completed construction of the staff house	NA
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
Transfers to HCIIIs and HCIIIs done for 3 months	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	PIT Latrine was completed	N/A
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	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Staff house at Kasubi was completed PIT Latrine at Hawolo was completed Phase one construction of OPD at Makindu was completed	Higher costs for construction(BOQ by UPDF)
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	5,000	
225202 Environment Impact Assessment for Capital Works	800	800	
227001 Travel inland	18,732	18,732	
263308 Sector Conditional Grant (Non-Wage)	340,925	85,231	
312111 Residential Buildings - Acquisition	50,000	50,000	
312121 Non-Residential Buildings - Acquisition	145,979	145,979	
Total for Budget Output	561,436	305,742	
	Wage	0	
	Non-Wage	85,231	
	GoU Dev	220,511	
	Ext Finance	0	

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	681,821	170,455	
Total for Budget Output	681,821	170,455	
Wage	0	0	
Non-Wage	681,821	170,455	
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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	500	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

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

Conduct community sensitisation and health education for communities	Yellow fever and TB radio talk shows were held to mobilize and sensitize the community	NA
--	--	----

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223006 Water	500	125
227001 Travel inland	45,022	11,262
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	52,522	13,887
Wage	0	0
Non-Wage	52,522	13,887
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	1,244,762
Total for Budget Output	4,972,245	1,244,762
Wage	4,972,245	1,244,762
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	2,332,857
Wage	4,972,245	1,244,762
Non-Wage	2,744,269	867,585
GoU Dev	220,511	220,511
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	1,531,259
Total for Budget Output	4,311,808	1,531,259
Wage	4,311,808	1,531,259
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	241,537
Total for Budget Output	728,832	241,537
Wage	0	0
Non-Wage	728,832	241,537
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 4****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	298,047
Total for Budget Output	776,972	298,047
Wage	0	0
Non-Wage	776,972	298,047
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	1,040,291
Total for Budget Output	3,914,361	1,040,291
Wage	3,914,361	1,040,291
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	612,173
Total for Budget Output	1,083,804	612,173
Wage	1,083,804	612,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 060 Education**

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

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	674,997	
Total for Budget Output	1,134,608	674,997	
Wage	0	0	
Non-Wage	1,134,608	674,997	
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	28,759	
Total for Budget Output	43,816	28,759	
Wage	0	0	
Non-Wage	43,816	28,759	
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	100,000	
227001 Travel inland	10,000	10,000	
Total for Budget Output	110,000	110,000	

VOTE: 816 Buikwe District**Quarter 4****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

Operation and Maintenance of buildings NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	38,259
221003 Staff Training	138,269	0
221007 Books, Periodicals & Newspapers	466,854	0
225204 Monitoring and Supervision of capital work	7,161	6,680
227001 Travel inland	117,000	31,647
228001 Maintenance-Buildings and Structures	136,055	112,743
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	189,329
	Wage	0
	Non-Wage	160,216
	GoU Dev	0
	Ext Finance	2,235,123

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Renovation and Maintenance of buildings at Buikwe Ssabawaali 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	4,555
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,689
225204 Monitoring and Supervision of capital work	7,788	1,021
263310 Sector Development Grant	337,711	99,530
312121 Non-Residential Buildings - Acquisition	1,625,000	82,351
Total for Budget Output	1,980,499	189,146
Wage	0	0
Non-Wage	0	0
GoU Dev	355,499	106,795
Ext Finance	1,625,000	82,351

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	NA
---------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	75,000	34,987
Total for Budget Output	75,000	34,987
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	45,000	34,987

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Facilitated Audit Department carryout auditing on 46 project na schools both primary and secondary

VOTE: 816 Buikwe District

Quarter 4

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	16,828
221009 Welfare and Entertainment	4,788	1,791
Total for Budget Output	70,109	18,619
Wage	65,321	16,828
Non-Wage	4,788	1,791
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	1,152
Total for Budget Output	20,000	1,152
Wage	0	0
Non-Wage	20,000	1,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,645,148	4,970,294
Wage	9,375,294	3,200,550
Non-Wage	2,909,232	1,381,903
GoU Dev	355,499	106,795
Ext Finance	4,005,123	281,045

VOTE: 816 Buikwe District**Quarter 4****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

6.5km done cummulatively on Kawomya- senyi road, 18km NA done on Nangunga- Ssi-Nansagazi road,

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	3,761
Total for Budget Output	30,000	3,761
Wage	0	0
Non-Wage	30,000	3,761
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 NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	15,024
Total for Budget Output	60,171	15,024
Wage	0	0
Non-Wage	60,171	15,024
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 4****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

Maintenance works ie bush clearing, grading and re-shaping of 23km of Nangunga- Ssi-Nansagazi road, 9.5km of Kawomya- Ssenyi road, carried out swamp raising of Kisisita river crossing and installation of new culverts with inlet & outlet structures

NA

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

NA

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

Staff welfare maintained for 12 months

NA

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

Salaries paid for 3 months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	75,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	50,000
221009 Welfare and Entertainment	792	396
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	90,777
227004 Fuel, Lubricants and Oils	263,000	49,823
228004 Maintenance-Other Fixed Assets	1,100,000	683,720
263402 Transfer to Other Government Units	740,657	170,872
Total for Budget Output	2,733,053	1,120,947
Wage	252,804	75,358
Non-Wage	1,480,249	461,869
GoU Dev	1,000,000	583,720
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 816 Buikwe District

Quarter 4

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
227001 Travel inland	75,000	75,000
227004 Fuel, Lubricants and Oils	75,792	75,792
228004 Maintenance-Other Fixed Assets	484,000	170,245
Total for Budget Output	634,792	321,037
Wage	0	0
Non-Wage	634,792	321,037
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	1,460,769
Wage	252,804	75,358
Non-Wage	2,215,212	801,691
GoU Dev	1,000,000	583,720
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 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	The market-based Sanitation Implementation Approach took place in the 5 villages of Makota, Kisimba, Kanonko, Kizaala and Ntikula Villages in Kisimba Parish, Najja Sub County with baselining, training, and triggering, follow up and verifications done	N/A
---	--	-----

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
---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	22,850
221003 Staff Training	20,000	20,000
221004 Recruitment Expenses	9,696	9,696
221009 Welfare and Entertainment	2,916	729
221011 Printing, Stationery, Photocopying and Binding	4,200	1,710
223006 Water	8,696,034	475,983
225201 Consultancy Services-Capital	210,000	10,000
225204 Monitoring and Supervision of capital work	67,634	26,131
227001 Travel inland	172,445	38,221
227004 Fuel, Lubricants and Oils	46,000	21,366
228002 Maintenance-Transport Equipment	19,000	15,103
228004 Maintenance-Other Fixed Assets	110,000	71,029
312121 Non-Residential Buildings - Acquisition	563,145	134,195
312219 Other Transport equipment - Acquisition	63,278	63,278
313121 Non-Residential Buildings - Improvement	70,000	69,992
Total for Budget Output	10,128,748	980,283
Wage	74,400	22,850
Non-Wage	161,747	59,134
GoU Dev	568,302	593,091

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	9,324,299 305,207
	Total for Department	10,128,748 980,283
	Wage	74,400 22,850
	Non-Wage	161,747 59,134
	GoU Dev	568,302 593,091
	Ext Finance	9,324,299 305,207

VOTE: 816 Buikwe District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Salaries paid for 3 months	Staff 8(2F,6M) salaries paid for 3 months	N/A
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	234,312	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0	
221002 Workshops, Meetings and Seminars	2,000	347	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,328	0	
224003 Agricultural Supplies and Services	2,000	0	
227001 Travel inland	19,294	5,670	
227004 Fuel, Lubricants and Oils	2,440	0	
313119 Other Dwellings - Improvement	750,000	0	
Total for Budget Output	1,246,461	240,329	
Wage	467,400	234,312	
Non-Wage	29,061	6,017	
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	Staff meeting held to build technical capacity in renewable energy attended by 8(2F,6M)	N/A
--	---	-----

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	

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,336	434
Total for Budget Output	3,336	434
Wage	0	0
Non-Wage	3,336	434
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**

enforcement for compliance to environmental Laws and regulations	Natural resources enforcement done in Ssi, Najja and Ngogwe sub-counties. Screened 1 road in each of the town councils of Kiyindi and Buikwe for environment and social compliance.	N/A
--	---	-----

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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

VOTE: 816 Buikwe District**Quarter 4****Department: 090 Natural Resources**

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

forest coverage increased	411 trees inspected at Kalagala Umea P/S, St, Peter's Ssenyi P/S, Wakisi Baptist P/S, and Kiyindi district land.	N/A
---------------------------	--	-----

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
Total for Budget Output	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,798	241,763
Wage	467,400	234,312
Non-Wage	53,398	7,451
GoU Dev	0	0
Ext Finance	750,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Implement the Gender Based Violence project	GBV project implemented	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	2,350
227001 Travel inland	16,470	4,614
Total for Budget Output	25,869	6,964
Wage	0	0
Non-Wage	25,869	6,964
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	51,979
227001 Travel inland	8,000	8
263402 Transfer to Other Government Units	95,257	28,417
Total for Budget Output	236,967	80,404
Wage	133,710	51,979
Non-Wage	103,257	28,425
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816 Buikwe District

Quarter 4

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	1,197
227001 Travel inland	10,861	3,614
Total for Budget Output	16,649	5,061
Wage	0	0
Non-Wage	16,649	5,061
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 4

Department: 100 Community Based Services

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

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	891
Total for Budget Output	3,567	891
Wage	0	0
Non-Wage	3,567	891
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	N/A
---	---	-----

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	0
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	1,751
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	1,751
Wage	0	0
Non-Wage	2,480	1,751
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 4

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 0
	Total for Department	1,925,027 98,945
	Wage	133,710 51,979
	Non-Wage	161,317 45,466
	GoU Dev	3,000 1,500
	Ext Finance	1,627,000 0

VOTE: 816 Buikwe District**Quarter 4****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.

1 Monitoring reports produced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	109,152
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,800	3,965
221008 Information and Communication Technology Supplies.	14,720	1,400
221009 Welfare and Entertainment	6,000	333
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	395
225204 Monitoring and Supervision of capital work	7,441	3,720
227001 Travel inland	27,120	8,845
228002 Maintenance-Transport Equipment	300	0
228004 Maintenance-Other Fixed Assets	150	0
Total for Budget Output	221,531	129,311
Wage	144,000	109,152
Non-Wage	67,590	15,543
GoU Dev	9,941	4,615
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

VOTE: 816 Buikwe District**Quarter 4****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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	950
225202 Environment Impact Assessment for Capital Works	1,000	600
225203 Appraisal and Feasibility Studies for Capital Works	500	500
227001 Travel inland	27,927	7,264
Total for Budget Output	37,427	9,314
Wage	0	0
Non-Wage	22,399	1,450
GoU Dev	15,028	7,864
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**

Bench marking on planning and budgeting to Masaka DLG NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,800
Total for Budget Output	10,000	1,800
Wage	0	0
Non-Wage	10,000	1,800
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	450
221008 Information and Communication Technology Supplies.	1,050	0

VOTE: 816 Buikwe District

Quarter 4

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
227001 Travel inland	7,475	4
Total for Budget Output	10,025	454
Wage	0	0
Non-Wage	10,025	454
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,983	140,878
Wage	144,000	109,152
Non-Wage	110,014	19,247
GoU Dev	24,969	12,479
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,008	1,500
Total for Budget Output	4,008	1,500
Wage	0	0
Non-Wage	4,008	1,500
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 Quarterly monitoring was conducted in all the 7 LLGs N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	4,233
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	5,273
Wage	0	0
Non-Wage	32,366	5,273
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 4

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	Salaries was paid to 3 officers (3 male officers) for 3 months	N/A
----------------------------	--	-----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,614	9,775
227001 Travel inland	5,000	0
Total for Budget Output	40,614	9,775
Wage	35,614	9,775
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	16,548
Wage	35,614	9,775
Non-Wage	41,374	6,773
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 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	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 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 3 months

N/A

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	259
Total for Budget Output	3,195	284
Wage	0	0
Non-Wage	3,195	284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N/A

VOTE: 816 Buikwe District

Quarter 4

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	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: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,218	9,927
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	892	223
Total for Budget Output	37,610	10,275
Wage	36,218	9,927
Non-Wage	1,392	348
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	433
Total for Budget Output	4,191	433
Wage	0	0
Non-Wage	4,191	433
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

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	Collected, analyzed and disseminated market information (Agriculture market prices) from the major markets	N/A
---	--	-----

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	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**

Procurement of 1 desktop and printer	NA
--------------------------------------	----

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

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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 5000 businesses assessed and approved for Trade Licensing in the 7LLG N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,017	1,134
Total for Budget Output	5,017	1,134
Wage	0	0
Non-Wage	5,017	1,134
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	13,436
Wage	36,218	9,927
Non-Wage	29,035	3,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 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	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	1,450
Total for Budget Output	10,400	1,450
Wage	0	0
Non-Wage	10,400	1,450
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	Phased Construction of the District Administration block undertaken	N/A
--	---	-----

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

Item	Approved Budget	Spent
227001 Travel inland	83,600	68,459
Total for Budget Output	83,600	68,459
Wage	0	0
Non-Wage	83,600	68,459

VOTE: 816 Buikwe District

Quarter 4

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 12 months N/A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 816 Buikwe District**Quarter 4****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 12 months to 80 officers	N/A
---	--	-----

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	4,000	1,500
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	16,000	14,666
273104 Pension	571,210	1,578,028
273105 Gratuity	298,936	1,828,083
352880 Salary Arrears Budgeting	149,145	153,193
352881 Pension and Gratuity Arrears Budgeting	135,940	135,940
Total for Budget Output	1,180,231	3,714,811
Wage	0	0
Non-Wage	1,180,231	3,714,811
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken**

Allowances to Security guards paid for 3 months	Allowances to Security guards paid for 12 months	N/A
---	--	-----

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

Clearance of Utility bills for 3 months	Clearance of Utility bills for 12 months	N/A
---	--	-----

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months	Allowances to cleaners paid for 12 months	N/A
--	---	-----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
223005 Electricity	1,275	1,147
227001 Travel inland	14,318	11,706
Total for Budget Output	15,593	12,853

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	15,593
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

5	5	N/A
---	---	-----

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,460
221002 Workshops, Meetings and Seminars	2,000	1,600
221008 Information and Communication Technology Supplies.	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	4,350
Total for Budget Output	22,500	13,410
Wage	0	0
Non-Wage	22,500	13,410
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	4 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs	N/A
---	---	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	3,250
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	1,000

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,980 4,250
	Wage	0 0
	Non-Wage	9,980 4,250
	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

Not done

Funds not availed

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	4,500
Total for Budget Output	12,000	4,500
Wage	0	0
Non-Wage	12,000	4,500
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 4

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	951,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	11,400
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	3,400
221009 Welfare and Entertainment	44,687	16,745
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	5,000
221012 Small Office Equipment	11,000	1,103
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	8,200
222001 Information and Communication Technology Services.	12,500	2,400
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	19,000
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	8,880
223005 Electricity	12,293	8,993

VOTE: 816 Buikwe District

Quarter 4

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	4,000
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	25,232
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	9,380
228004 Maintenance-Other Fixed Assets	12,400	4,500
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	665,381
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	384,099
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	2,129,067
Wage	951,354	951,354
Non-Wage	731,239	678,353
GoU Dev	504,860	499,360
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****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**

Lwaala – kigoba – kasanga 3km, Namukuma – kanga 3km, N/A
Renovation of council hall, Purchase of a tank for 300litres capacity, Sanzi – lugala 3km, Kimera –Nakibuli 1km, in Ssi SC

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

Item	Approved Budget	Spent
227001 Travel inland	28,682	24,807
Total for Budget Output	28,682	24,807
Wage	0	0
Non-Wage	28,682	24,807
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	5,990,794
Wage	951,354	951,354
Non-Wage	2,111,910	4,532,566
GoU Dev	512,374	506,874
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

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	Salaries paid for 12 months	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	202,486	202,486
221009 Welfare and Entertainment	11,269	7,720
227001 Travel inland	4,320	4,320
227004 Fuel, Lubricants and Oils	16,000	14,999
228002 Maintenance-Transport Equipment	10,000	8,637
312212 Light Vehicles - Acquisition	0	72,786
313212 Light Vehicles - Improvement	0	500
Total for Budget Output	244,075	311,448
Wage	202,486	202,486
Non-Wage	41,589	35,676
GoU Dev	0	73,286
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	N/A
--	-----

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

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

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	4,708
Total for Budget Output	10,000	6,708
Wage	0	0
Non-Wage	10,000	6,708
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

N/A

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	3,403
221011 Printing, Stationery, Photocopying and Binding	12,587	9,586
221014 Bank Charges and other Bank related costs	4,000	3,521
221017 Membership dues and Subscription fees.	1,700	1,630
222001 Information and Communication Technology Services.	3,013	2,700
Total for Budget Output	26,730	20,840

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	26,730
	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	7,670
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700
227001 Travel inland	10,734	9,800
Total for Budget Output	21,734	20,170
Wage	0	0
Non-Wage	21,734	20,170
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

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

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

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

N / A

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	403,916
Wage	202,486	202,486
Non-Wage	147,733	128,144
GoU Dev	0	73,286
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

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	8 Committee meetings held	N/A

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	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,875
227001 Travel inland	6,581	6,301
Total for Budget Output	9,081	9,176
Wage	0	0
Non-Wage	9,081	9,176
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staff	10 DSC meetings held to recruit, promote staff	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	159,783	159,783
221004 Recruitment Expenses	10,301	10,301
221009 Welfare and Entertainment	2,000	2,000
227001 Travel inland	12,000	12,000
Total for Budget Output	184,085	184,085
Wage	159,783	159,783
Non-Wage	24,301	24,301
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 4

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 60 Contracts awarded in 6 sittings N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,081	8,834
Total for Budget Output	12,081	8,834
Wage	0	0
Non-Wage	12,081	8,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
228002 Maintenance-Transport Equipment	20,000	16,784
Total for Budget Output	23,000	19,784
Wage	0	0
Non-Wage	23,000	19,784
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 N/A
for 12 months

VOTE: 816 Buikwe District**Quarter 4****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
211105 Ex-Gratia for Political leaders.	0	128,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	40,815
212102 Medical expenses (Employees)	4,460	4,000
221002 Workshops, Meetings and Seminars	7,250	1,054
221007 Books, Periodicals & Newspapers	3,000	2,000
221008 Information and Communication Technology Supplies.	7,500	3,500
221009 Welfare and Entertainment	10,356	6,106
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	2,520
227001 Travel inland	8,450	6,450
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	1,000
312235 Furniture and Fittings - Acquisition	18,000	18,000
Total for Budget Output	110,850	216,824
	Wage	0
	Non-Wage	198,824
	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	4 Annual monitorings for the Contracts Committee conducted	N/A
--	--	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	3,000	3,000

VOTE: 816 Buikwe District

Quarter 4

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
228002 Maintenance-Transport Equipment	4,720	0
Total for Budget Output	10,220	5,500
Wage	0	0
Non-Wage	10,220	5,500
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 Procurement of 50 Chairs for the Council hall and 4 filling cabins 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	137,851	135,193
Total for Budget Output	137,851	135,193
Wage	0	0
Non-Wage	137,851	135,193
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 4 Audit reports discussed on a quarterly basis N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

VOTE: 816 Buikwe District

Quarter 4

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
227001 Travel inland	7,081	6,800
Total for Budget Output	9,081	8,800
Wage	0	0
Non-Wage	9,081	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	496,249	588,196
Wage	159,783	159,783
Non-Wage	318,466	410,413
GoU Dev	18,000	18,000
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles□

PIAP Output: 01060204 Institutional coordination & management strengthened

N/A

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	0	13,780
221009 Welfare and Entertainment	4,788	4,788
227001 Travel inland	0	36,124
263402 Transfer to Other Government Units	0	31,008
Total for Budget Output	4,788	85,700
Wage	0	0
Non-Wage	4,788	85,700
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 290 kg of bean were procured and distributed to 29 farmers in the 6 LLGs excluding Kiyindi. Each beneficiary received 10kg and assorted agric. Inputs 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	1,442,009	1,442,009
221002 Workshops, Meetings and Seminars	0	11,337
221009 Welfare and Entertainment	0	1,200

VOTE: 816 Buikwe District

Quarter 4

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	7,739
221012 Small Office Equipment	0	535
224003 Agricultural Supplies and Services	0	53,701
227001 Travel inland	0	151,115
228002 Maintenance-Transport Equipment	0	18,559
312216 Cycles - Acquisition	0	10,400
Total for Budget Output	1,442,009	1,696,595
Wage	1,442,009	1,442,009
Non-Wage	0	220,332
GoU Dev	0	34,254
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 Salaries paid for 12 months N/A

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	0	6,460
228002 Maintenance-Transport Equipment	2,000	1,775
Total for Budget Output	2,000	8,235
Wage	0	0
Non-Wage	2,000	8,235
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**

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

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□ 22 farmers availed with irrigation equipumnt in all 7 LLGs and Municipalities. Failure by farmers to co-fund

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	11,183
227001 Travel inland	1,084	1,000
Total for Budget Output	1,084	12,183
Wage	0	0
Non-Wage	1,084	1,000
GoU Dev	0	11,183
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 816 Buikwe District

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,799
221002 Workshops, Meetings and Seminars	0	23,850
221011 Printing, Stationery, Photocopying and Binding	0	7,675
224003 Agricultural Supplies and Services	0	413,436
225204 Monitoring and Supervision of capital work	0	19,704
227001 Travel inland	0	108,780
228004 Maintenance-Other Fixed Assets	0	24,001
Total for Budget Output	0	608,244
Wage	0	0
Non-Wage	0	0
GoU Dev	0	608,244
Ext Finance	0	0
Total for Department	1,554,194	2,515,270
Wage	1,442,009	1,442,009
Non-Wage	112,185	419,580
GoU Dev	0	653,681
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 children, youths & women

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

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

Item	Approved Budget	Spent
227001 Travel inland	870,000	148,559
Total for Budget Output	870,000	148,559
Wage	0	0
Non-Wage	870,000	148,559
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 *US\$ 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 4

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		
	80430 New OPD attendances visited the basic government and PNFP facilities	NA

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.	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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	50,000	4,830
Total for Budget Output	50,000	4,830
Wage	0	0
Non-Wage	50,000	4,830
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 4

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>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
Ext Finance	100,000	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Health Educate and mobilize communities for prevention interventions and seek health services for treatment NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	580,000	490,881
Total for Budget Output	580,000	490,881
Wage	0	0
Non-Wage	540,000	490,881
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Community mobilisation conducted in the 7LLGs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	780,000	57,978
Total for Budget Output	780,000	57,978
Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	100,000 57,978
	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 Phase 1 completed NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Equipment's procured and installed NA

PIAP Output: 1203010505 Blood products available

Completed construction of the staff house NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Transfers to HCIIIs and HCIIIs done for 3 months

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 PIT Latrine was completed N/A

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

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

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Staff house at Kasubi was completed Higher costs for construction(BOQ by UPDF)
 PIT Latrine at Hawolo was completed
 Phase one construction of OPD at Makindu was completed

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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.	5,000	5,000

VOTE: 816 Buikwe District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	800	800
227001 Travel inland	18,732	18,732
263308 Sector Conditional Grant (Non-Wage)	340,925	340,925
312111 Residential Buildings - Acquisition	50,000	50,000
312121 Non-Residential Buildings - Acquisition	145,979	145,979
Total for Budget Output	561,436	561,436
Wage	0	0
Non-Wage	340,925	340,925
GoU Dev	220,511	220,511
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

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)	681,821	681,821
Total for Budget Output	681,821	681,821
Wage	0	0
Non-Wage	681,821	681,821
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**

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

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	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
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 conducted 4 quarterly integrated support supervisions conducted 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	4,000	4,000
223006 Water	500	500
227001 Travel inland	45,022	45,022
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	52,522	52,522
Wage	0	0
Non-Wage	52,522	52,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

VOTE: 816 Buikwe District

Quarter 4

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	4,972,245
Total for Budget Output	4,972,245	4,972,245
Wage	4,972,245	4,972,245
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	6,976,272
Wage	4,972,245	4,972,245
Non-Wage	2,744,269	1,783,516
GoU Dev	220,511	220,511
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 4

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	4,311,808
Total for Budget Output	4,311,808	4,311,808
Wage	4,311,808	4,311,808
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	728,758
Total for Budget Output	728,832	728,758
Wage	0	0
Non-Wage	728,832	728,758
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 4

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 *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,972	825,805
Total for Budget Output	776,972	825,805
Wage	0	0
Non-Wage	776,972	825,805
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	4,085,509
Total for Budget Output	3,914,361	4,085,509
Wage	3,914,361	4,085,509
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 4

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	1,083,804
Total for Budget Output	1,083,804	1,083,804
Wage	1,083,804	1,083,804
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	1,767,344
Total for Budget Output	1,134,608	1,767,344
Wage	0	0
Non-Wage	1,134,608	1,767,344
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	59,558

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	43,816 59,558
	Wage	0 0
	Non-Wage	43,816 59,558
	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	100,000
227001 Travel inland	10,000	10,000
	Total for Budget Output	110,000 110,000
	Wage	0 0
	Non-Wage	10,000 10,000
	GoU Dev	0 0
	Ext Finance	100,000 100,000

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

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

Operation and Maintenance of buildings

VOTE: 816 Buikwe District**Quarter 4****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	38,259
221003 Staff Training	138,269	138,269
221007 Books, Periodicals & Newspapers	466,854	116,854
225204 Monitoring and Supervision of capital work	7,161	9,321
227001 Travel inland	117,000	112,000
228001 Maintenance-Buildings and Structures	136,055	136,055
312121 Non-Residential Buildings - Acquisition	1,430,000	0
Total for Budget Output	2,395,339	550,758
Wage	0	0
Non-Wage	160,216	157,376
GoU Dev	0	0
Ext Finance	2,235,123	393,382

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

Renovation and Maintenance of buildings at Buikwe
Ssabawaali 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	8,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	7,788	7,788
263310 Sector Development Grant	337,711	337,711
312121 Non-Residential Buildings - Acquisition	1,625,000	82,351
Total for Budget Output	1,980,499	437,850
Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	355,499
	Ext Finance	1,625,000

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	60,337	
Total for Budget Output	75,000	60,337	
Wage	0	0	
Non-Wage	30,000	25,350	
GoU Dev	0	0	
Ext Finance	45,000	34,987	

Budget Output: 320016 Management of Education Services

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

Facilitated Audit Department carryout auditing on 46 project na schools both primary and secondary

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	65,321	
221009 Welfare and Entertainment	4,788	4,788	
Total for Budget Output	70,109	70,109	
Wage	65,321	65,321	
Non-Wage	4,788	4,788	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight

N/A

VOTE: 816 Buikwe District

Quarter 4

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	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,645,148	14,111,641
Wage	9,375,294	9,546,442
Non-Wage	2,909,232	3,598,980
GoU Dev	355,499	355,499
Ext Finance	4,005,123	610,719

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	25,820
Total for Budget Output	30,000	25,820
Wage	0	0
Non-Wage	30,000	25,820
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 regularly maintained

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	23,024
Total for Budget Output	60,171	23,024
Wage	0	0
Non-Wage	60,171	23,024
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 4****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		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Salaries paid for 3 months		
PIAP Output: 09040203 Acquisition and use of transport planning systems increased		
Staff welfare maintained for 12 months		
PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan		
Salaries paid for 3 months		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	252,804	252,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	76,965
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	285,400	131,092
227004 Fuel, Lubricants and Oils	263,000	263,000
228004 Maintenance-Other Fixed Assets	1,100,000	1,100,000
263402 Transfer to Other Government Units	740,657	523,910
Total for Budget Output	2,733,053	2,348,563
Wage	252,804	252,804
Non-Wage	1,480,249	1,095,758
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

VOTE: 816 Buikwe District

Quarter 4

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	75,000
227004 Fuel, Lubricants and Oils	75,792	75,792
228004 Maintenance-Other Fixed Assets	484,000	484,000
Total for Budget Output	634,792	634,792
Wage	0	0
Non-Wage	634,792	634,792
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	3,032,199	
Wage	252,804	252,804	
Non-Wage	2,215,212	1,779,395	
GoU Dev	1,000,000	1,000,000	
Ext Finance	0	0	

VOTE: 816 Buikwe District**Quarter 4****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

Establishing of 6 Water User Committees (Part of software steps)	Establishing of 6 Water User Committees (Part of software steps) was done during quarter two	N/A
--	--	-----

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	74,400
221003 Staff Training	20,000	20,000
221004 Recruitment Expenses	9,696	9,696
221009 Welfare and Entertainment	2,916	2,916
221011 Printing, Stationery, Photocopying and Binding	4,200	4,200
223006 Water	8,696,034	477,966
225201 Consultancy Services-Capital	210,000	10,000
225204 Monitoring and Supervision of capital work	67,634	37,634
227001 Travel inland	172,445	147,688
227004 Fuel, Lubricants and Oils	46,000	38,286
228002 Maintenance-Transport Equipment	19,000	19,000
228004 Maintenance-Other Fixed Assets	110,000	84,395
312121 Non-Residential Buildings - Acquisition	563,145	362,639
312219 Other Transport equipment - Acquisition	63,278	63,278
313121 Non-Residential Buildings - Improvement	70,000	69,992
Total for Budget Output	10,128,748	1,422,089
Wage	74,400	74,400
Non-Wage	161,747	146,232
GoU Dev	568,302	616,102
Ext Finance	9,324,299	585,355

VOTE: 816 Buikwe District

Quarter 4

Total for Department	10,128,748	1,422,089
Wage	74,400	74,400
Non-Wage	161,747	146,232
GoU Dev	568,302	616,102
Ext Finance	9,324,299	585,355

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Salaries paid for 3 months	Staff 8(2F,6M) salaries paid for 12 months	N/A
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	467,400	467,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	1,390
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	17,293
227004 Fuel, Lubricants and Oils	2,440	0
313119 Other Dwellings - Improvement	750,000	0
Total for Budget Output	1,246,461	487,083
Wage	467,400	467,400
Non-Wage	29,061	19,683
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	Staff meeting held to build technical capacity in renewable energy attended by 8(2F,6M)	N/A

VOTE: 816 Buikwe District**Quarter 4****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

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	1,709
Total for Budget Output	3,336	1,709
Wage	0	0
Non-Wage	3,336	1,709
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**

enforcement for compliance to environmental Laws and regulations

Natural resources enforcement done in Ssi, Najja and Ngogwe sub-counties, • 2 stone quarries inspected in Ngogwe s/c. | Screened 1 road in each of the town councils of Kiyindi and Buikwe for environment and social compliance.

N/A

VOTE: 816 Buikwe District**Quarter 4****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	1,500
Total for Budget Output	5,000	1,500
Wage	0	0
Non-Wage	5,000	1,500
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**

forest coverage increased	411 trees inspected at Kalagala Umea P/S, St, Peter's Ssenyi P/S, Wakisi Baptist P/S, and Kiyindi district land.	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	7,000	3,000
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,798	494,292
Wage	467,400	467,400
Non-Wage	53,398	26,892
GoU Dev	0	0
Ext Finance	750,000	0

VOTE: 816 Buikwe District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
Implement the Gender Based Violence project	GBV project implemented	NA

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	9,399	9,399
227001 Travel inland	16,470	13,367
Total for Budget Output	25,869	22,766
Wage	0	0
Non-Wage	25,869	22,766
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	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	133,710
227001 Travel inland	8,000	7,993
263402 Transfer to Other Government Units	95,257	30,517
Total for Budget Output	236,967	172,220
Wage	133,710	133,710
Non-Wage	103,257	38,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

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	1,000
221009 Welfare and Entertainment	4,788	4,788
227001 Travel inland	10,861	8,361
Total for Budget Output	16,649	14,149
Wage	0	0
Non-Wage	16,649	14,149
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	9,495
Total for Budget Output	9,495	9,495
Wage	0	0
Non-Wage	9,495	9,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 4

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	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
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	3,566
Total for Budget Output	3,567	3,566
Wage	0	0
Non-Wage	3,567	3,566
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

N/A

VOTE: 816 Buikwe District

Quarter 4

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	48,808
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	56,808
Wage	0	0
Non-Wage	2,480	1,751
GoU Dev	0	0
Ext Finance	1,627,000	55,057
Total for Department	1,925,027	282,004
Wage	133,710	133,710
Non-Wage	161,317	90,237
GoU Dev	3,000	3,000
Ext Finance	1,627,000	55,057

VOTE: 816 Buikwe District**Quarter 4****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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	144,000	144,000
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	12,800	8,800
221008 Information and Communication Technology Supplies.	14,720	5,600
221009 Welfare and Entertainment	6,000	3,832
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	7,441	7,441
227001 Travel inland	27,120	25,120
228002 Maintenance-Transport Equipment	300	0
228004 Maintenance-Other Fixed Assets	150	0
Total for Budget Output	221,531	200,293
Wage	144,000	144,000
Non-Wage	67,590	46,352
GoU Dev	9,941	9,941
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 816 Buikwe District

Quarter 4

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

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

Conducting one planning & budgeting meetingsfor HLG

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	500	500
227001 Travel inland	27,927	15,521
Total for Budget Output	37,427	21,021
Wage	0	0
Non-Wage	22,399	6,000
GoU Dev	15,028	15,021
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

Bench marking on planning and budgeting to Masaka DLG

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,300
Total for Budget Output	10,000	6,300
Wage	0	0
Non-Wage	10,000	6,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,000
221008 Information and Communication Technology Supplies.	1,050	0
227001 Travel inland	7,475	2,000
Total for Budget Output	10,025	3,000
Wage	0	0
Non-Wage	10,025	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	278,983	230,614
Wage	144,000	144,000
Non-Wage	110,014	61,652
GoU Dev	24,969	24,962
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,008	3,005
Total for Budget Output	4,008	3,005
Wage	0	0
Non-Wage	4,008	3,005
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 4 monitoring reports were produced in the year for each LLG in the District. N/A

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
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	566	560
227001 Travel inland	20,721	14,431
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	18,591

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,366
	GoU Dev	0
	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	Salaries was paid to 3 officers (3 male officers) for 12 months	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	35,614	35,614
227001 Travel inland	5,000	0
Total for Budget Output	40,614	35,614
Wage	35,614	35,614
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,988	57,210
Wage	35,614	35,614
Non-Wage	41,374	21,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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 12 months

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	3,095	2,035
Total for Budget Output	3,195	2,135
Wage	0	0
Non-Wage	3,195	2,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N/A

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
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

N/A

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	36,218	36,218
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	892	892
Total for Budget Output	37,610	37,610
Wage	36,218	36,218
Non-Wage	1,392	1,392
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 4****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	3,731
Total for Budget Output	4,191	3,731
Wage	0	0
Non-Wage	4,191	3,731
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 Collected, analyzed and disseminated market information (Agriculture market prices) from the major markets N/A

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	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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**

Procurement of 1 desktop and printer

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 4

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	3,240
Total for Budget Output	3,240	3,240
Wage	0	0
Non-Wage	3,240	3,240
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 2002 businesses assessed and approved for Trade Licensing in the 7LLG N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,017	4,537
Total for Budget Output	5,017	4,537
Wage	0	0
Non-Wage	5,017	4,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	65,253	54,253
Wage	36,218	36,218
Non-Wage	29,035	18,035

VOTE: 816 Buikwe District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 4****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 Q4
Number of Officers trained under the National Service	Percentage	80	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	1 capacity development plan

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 Q4
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to	Yes/No	1	0

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	6

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 Q4
Level of implementation of the annual procurement plan	Percentage	80	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	1000	60

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 Q4
No. of quarterly office supplies procured	Percentage	30	30

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

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 Q4
Fully operational offices	Text	40	

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 Q4
Number of integrity promotional campaigns conducted	Number	4	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 Q4
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 Q4
% of planned training activities undertaken	Percentage	4	

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	6	6

VOTE: 816 Buikwe District**Quarter 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 Q4
Number of assets maintained	Percentage	2000	2000

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 Q4
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 Q4
Number of extension workers trained in dissemination	Number	42	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 Q4
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 Q4
Doses of semen produced and extended to farmers	Number	50	600 -straws of semen and

VOTE: 816 Buikwe District**Quarter 4****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 Q4
Number of fishers and fishing vessels licenced	Number	20	N/A

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 Q4
Number of unproductive trees stumped	Number	100	100

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Children Under One Year Fully Immunized	Number	89	92

Budget Output: 320033 Outpatient Services**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 Q4
No. of health workers in the public and private sector	Number	100	68

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 Q4
No. of health workers trained to deliver KP friendly	Percentage	100	

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 Q4
No. of health workers trained in Supply Chain Management	Percentage	80	

VOTE: 816 Buikwe District

Quarter 4

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 Q4
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 Q4
No. of Health Center Rehabilitated and Expanded	Percentage	12	

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 Q4
Number of Regulations and laws developed/ updated	Percentage	1	

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 Q4
Km of strategic roads upgraded	Number	6km	

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 Q4
Percent availability of district and zonal equipment	Percentage	2	

VOTE: 816 Buikwe District**Quarter 4****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	130	

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 Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	4	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 Q4
Percentage establishment of the data processing centre	Percentage	1	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 Q4
Proportion of districts complying to physical planning	Percentage	1	1

VOTE: 816 Buikwe District**Quarter 4****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 Q4
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 Q4
GBV Case monitoring programme in place	Percentage	4	4

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	7	N/A

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 Q4
Diaspora engagement policy in place	Yes/No	1	

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 Q4
CDMIS in place & operational	Yes/No	1	1

VOTE: 816 Buikwe District**Quarter 4****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 Q4
Proportion of statistical reports with crosscutting issues like	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 Q4
Coverage (% of labour force enrolled)	Percentage	50	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	5000	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 Q4
Number of market outlets inspected	Number	20	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 Q4
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 Q4
Number of SMEs facilitated in BDS	Number	50	50

VOTE: 816 Buikwe District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Harmonized policy frameworks on Investment and trade in	Yes/No	4	4

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	1	1

VOTE: 816 Buikwe District

Quarter 4

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

N/A