
VOTE: 816 Buikwe District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2024/25. 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: 06-02-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,403,851	217,057	16%
Discretionary Government Transfers	3,320,302	3,320,302	859,551	26%
Conditional Government Transfers	27,665,835	27,883,143	7,410,799	27%
Other Government Transfers	4,576,075	4,576,075	162,685	4%
External Financing	22,407,950	22,407,950	157,935	1%
Total Revenues shares	59,365,859	59,591,320	8,808,026	15%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,262,886	2,479,327	375,085	17%
Tourism Development	10,795	10,795	1,078	10%
Natural Resources, Environment, Climate Change, Land And Water Management	14,300,407	14,308,561	116,743	1%
Private Sector Development	49,236	49,236	11,937	24%
Integrated Transport Infrastructure And Services	4,447,846	4,447,846	384,661	9%
Digital Transformation	1,000	1,000	250	25%
Human Capital Development	25,310,210	25,311,077	4,906,868	19%
Public Sector Transformation	89,194	87,894	16,643	19%
Community Mobilization And Mindset Change	5,766,271	5,766,271	53,751	1%
Governance And Security	6,404,850	6,479,309	912,338	14%
Development Plan Implementation	723,163	650,004	114,221	16%
Grand Total	59,365,859	59,591,320	6,893,573	12%
Wage	18,993,071	18,993,938	4,376,261	23%
Non-Wage Recurrent	15,968,631	15,976,785	2,299,115	14%
Domestic Devt	1,996,206	2,212,647	84,192	4%
External Financing	22,407,950	22,407,950	134,006	1%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Buikwe District Local Government realized a total budget out turn of UGX8.8bn, this translates to 15% of the total approved budget of UGX59.5bn for the FY2024/25.

From the different revenue sources, Discretionary Government Transfers performed at 26%, Conditional Government Transfers at 27%, Other Government Transfers at 4% and External Financing at 1%.

Wage performance was 23%, Non-Wage Recurrent at 14%, Domestic Dev't at 4%, External Financing at 1%.

Over 90% of the capital projects were still at procurement level and anticipated to start in the next Quarter.

The Vote absorption rate was 12% of the total receipts of Quarter 1

VOTE: 816 Buikwe District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,403,851	217,057	16%
Advertisements/Bill Boards	3,500	3,500	300	9%
Animal and Crop Husbandry related Levies	9,940	9,940	650	7%
Business licenses	128,823	128,823	43,947	34%
Inspection Fees	53,933	53,933	17,194	32%
Interest from private entities-From Residents other than General Government	130	130	0	0%
Land Fees	131,000	131,000	18,400	14%
Liquor licenses	0	0	0	
Local Hotel Tax	14,090	14,090	664	5%
Local Services Tax-Payable By Individuals	120,630	120,630	6,418	5%
Market /Gate Charges	147,428	147,428	32,015	22%
Mineral Royalties	208,000	208,000	41,711	20%
Other fees e.g. street parking fees	220,000	220,000	6,524	3%
Other fines and Penalties – from other government units	1,000	1,000	20	2%
Property related Duties/Fees	168,043	168,043	0	0%
Registration fees for Documents and Businesses	15,000	15,000	3,240	22%
Rent & Rates - Non-Produced Assets – from private entities	24,500	24,500	15,415	63%
Sale of bid documents-From Private Entities	12,000	12,000	13,686	114%
Sale of publications-From Government Units	6,000	6,000	0	0%
Utilities-From Private Entities	120,000	120,000	16,873	14%
Vehicle Parking Fees	11,680	11,680	0	0%
Discretionary Government Transfers	3,320,302	3,320,302	859,551	26%
District Discretionary Equalisation Development Grant	323,901	323,901	107,967	33%
District Unconditional Grant Non-Wage	641,473	641,473	160,368	25%
District Unconditional Grant Wage	2,215,269	2,215,269	553,817	25%
Urban Discretionary Equalisation Development Grant	29,810	29,810	9,937	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Non-Wage	109,849	109,849	27,462	25%
Conditional Government Transfers	27,665,835	27,883,143	7,410,799	27%
Programme Conditional Grant - Non Wage Recurrent	9,445,538	9,445,538	2,735,517	29%
Programme Conditional Grant - Development	1,127,680	1,344,121	375,893	33%
Programme Conditional Grant - Wage Recurrent	16,777,803	16,778,669	4,194,451	25%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	4,576,075	4,576,075	162,685	4%
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
GROW Project	16,000	16,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	54,404	6%
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	0	0%
Results Based Financing (RBF)	5,000	5,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	3,174,793	3,174,793	108,281	3%
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281	0	0%
External Financing	22,407,950	22,407,950	157,935	1%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	21,617,950	21,617,950	157,935	1%
Jhpiego Corporation	10,000	10,000	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	59,365,859	59,591,320	8,808,026	15%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The Vote had realized a total budget out turn of UGX8.3bn translating to 27% of the total approved budget of UGX31bn for the FY2024/25.

This was above the expected 25% for the quarter as a result of receipt of UGX216m supplementary budget under Micro scale irrigation, Production development and Locally raised revenues.

The total out turn was both recurrent and development ie 7% was development and 93% was recurrent revenues

Cumulative Performance for Other Government Transfers

The Vote had realized UGX162m translating to 4% of the total OGT approved budget of UGX4.5bn for the FY2024/25.

The receipts were only realized from URF and MWRUP.

Given the start of the Financial year, we anticipate more activities to be implemented in the coming quarters hence improved receipts

Cumulative Performance for External Financing

The Vote realized UGX157m representing 1% of the total approved Donor budget of UGX22bn for the FY2024/25.

The performance is 24% below expected 25% by end of the quarter.

The receipts were from ICEIDA and the rest of the partners had no receipts.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,894,412	0	827,709	14%	827,709
Sub-Total	5,894,412	0	827,709	14%	827,709
Department: Finance					
10 Financial Management and Accountability (LG)	433,234	0	66,471	15%	66,471
Sub-Total	433,234	0	66,471	15%	66,471
Department: Statutory bodies					
10 Legislation and Oversight	673,792	0	101,522	15%	101,522
Sub-Total	673,792	0	101,522	15%	101,522
Department: Production and Marketing					
10 Agricultural Extension	1,608,696	0	355,938	22%	355,938
20 Agricultural Production	654,191	0	19,147	3%	19,147
Sub-Total	2,262,886	0	375,085	17%	375,085
Department: Health					
10 Primary HealthCare	1,900,933	0	107,882	6%	107,882
20 Hospital Services	1,701,869	0	241,767	14%	241,767
30 Health Management and Supervision	5,966,865	0	1,369,649	23%	1,369,649
Sub-Total	9,569,667	0	1,719,299	18%	1,719,299
Department: Education					
10 Pre-Primary and Primary Education	4,855,032	0	1,184,149	24%	1,184,149
20 Secondary Education	5,001,771	0	1,223,928	24%	1,223,928
30 Skills Development	2,348,342	0	616,470	26%	616,470
40 Education&Sports Management and Inspection	3,460,532	0	156,878	5%	156,878
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	15,668,677	0	3,181,424	20%	3,181,424
Department: Roads and Engineering					
10 Community Access Roads	4,447,846	0	384,661	9%	384,661

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	4,447,846	0	384,661	9%	384,661
Department: Water					
10 Rural Water Supply and Sanitation	11,686,432	0	40,812	0%	40,812
Sub-Total	11,686,432	0	40,812	0%	40,812
Department: Natural Resources					
10 Natural Resources Management	2,616,618	0	76,341	3%	76,341
Sub-Total	2,616,618	0	76,341	3%	76,341
Department: Community Based Services					
10 Community Mobilisation	5,799,676	0	59,896	1%	59,896
20 Empowerment and Mindset Change	38,461	0	0	0%	0
Sub-Total	5,838,137	0	59,896	1%	59,896
Department: Planning					
10 Planning and Statistics	146,651	0	31,123	21%	31,123
Sub-Total	146,651	0	31,123	21%	31,123
Department: Internal Audit					
10 Compliance	67,477	0	16,218	24%	16,218
Sub-Total	67,477	0	16,218	24%	16,218
Department: Trade, Industry and Local Development					
10 Commercial Services	60,032	0	13,015	22%	13,015
Sub-Total	60,032	0	13,015	22%	13,015
Grand Total	59,365,859	0	6,893,573	12%	6,893,573

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,248,260	5,248,260	1,272,179	24%	1,272,179
District Unconditional Grant Non-Wage	132,581	132,581	5,493	4%	5,493
District Unconditional Grant Wage	874,230	874,230	218,006	25%	218,006
Locally Raised Revenues	160,319	160,319	31,903	20%	31,903
Multi-Sectoral Transfers to LLGs_NonWage	653,978	653,978	55,385	8%	55,385
Programme Conditional Grant - Non Wage Recurrent	3,427,153	3,427,153	961,391	28%	961,391
Development Revenues	646,152	646,152	179,111	28%	179,111
District Discretionary Equalisation Development Grant	145,044	145,044	48,348	33%	48,348
Locally Raised Revenues	19,435	19,435	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	181,672	181,672	30,763	17%	30,763
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Total Revenues Shares	5,894,412	5,894,412	1,451,290	25%	1,451,290

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	874,230	874,230	201,823	23%	201,823
Non Wage	4,374,030	4,374,030	587,882	13%	587,882
Development Expenditure					
Domestic Development	646,152	646,152	38,004	6%	38,004
External Financing	0	0	0	0%	0
Total Expenditure	5,894,412	5,894,412	827,709	14%	827,709

C: Unspent Balances

Recurrent Balances					
Wage			482,474		
Non Wage			16,184		
Development Balances					
Domestic Development			466,290		
External Financing			141,106		
			0		
Total Unspent			623,580		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX1.4bn translating to 25% of the total approved budget of UGX5.8bn. This was mobilized from Transitional Conditional Grant - Development at 33%, District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 25%, Programme Conditional Grant - Non Wage Recurrent at 28%, District Discretionary Equalization Development Grant at 33%

The department was able to spend UGX827m representing 14% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX16.7m under wage, UGX493m under non wage and UGX493 was gratuity and pension to be paid in quarter 2, Devt of UGX148 was for the administration block that was still under procurement

Highlights of physical performance by end of the quarter

Payroll for Q1 monitored, printed and shared on the notice board.
Board of Survey for FY2024-25 conducted and report on file.
One Vehicle UG6938M serviced and maintained
Guards allowances paid for 3 months
Cleaning materials procured and compound cleaning done for 3 months
Utilities ie UMEME, Water procured for 3 months
Monitoring and supervision of implemented projects in the 7LLG conducted
ICT equipment maintained for Ngogwe, Kiyindi and Ssi
District Website updated

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,312	320,312	78,351	24%	78,351
District Unconditional Grant Non-Wage	41,996	41,996	10,499	25%	10,499
District Unconditional Grant Wage	213,349	213,349	53,337	25%	53,337
Locally Raised Revenues	64,967	64,967	14,515	22%	14,515
Development Revenues	112,922	112,922	0	0%	0
Locally Raised Revenues	112,922	112,922	0	0%	0
Total Revenues Shares	433,234	433,234	78,351	18%	78,351

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	213,349	213,349	44,573	21%	44,573
Non Wage	106,963	106,963	21,898	20%	21,898
Development Expenditure					
Domestic Development	112,922	112,922	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,234	433,234	66,471	15%	66,471

C: Unspent Balances

Recurrent Balances			11,880	
Wage			8,764	
Non Wage			3,116	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			11,880	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX78m translating to 18% of the total approved budget of UGX433m for the FY2024/25.

This bulk was realized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 22%.

The department ably spent UGX66.4m representing 15% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances of UGX11,880,000 under Non wage and wage will be spent in quarter two.

Highlights of physical performance by end of the quarter

Revenue Supervision and mobilization conducted in 7LLGs

Monitoring of Local revenue mobilization activities conducted in 7LLGs

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,040	618,040	148,108	24%	148,108
District Unconditional Grant Non-Wage	276,192	276,193	69,048	25%	69,048
District Unconditional Grant Wage	200,427	200,427	50,107	25%	50,107
Locally Raised Revenues	141,420	141,420	28,953	20%	28,953
Development Revenues	55,752	55,752	18,584	33%	18,584
District Discretionary Equalisation Development Grant	55,752	55,752	18,584	33%	18,584
Total Revenues Shares	673,792	673,792	166,692	25%	166,692
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,427	200,427	31,566	16%	31,566
Non Wage	417,613	417,613	60,085	14%	60,085
Development Expenditure					
Domestic Development	55,752	55,752	9,871	18%	9,871
External Financing	0	0	0	0%	0
Total Expenditure	673,792	673,792	101,522	15%	101,522
C: Unspent Balances					
Recurrent Balances			56,457		
Wage			18,541		
Non Wage			37,916		
Development Balances			8,713		
Domestic Development			8,713		
External Financing			0		
Total Unspent			65,171		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX166m translating 25% of the total approved budget FY2024/25. This was mobilized from District Unconditional Grant Non-Wage , District Unconditional Grant Wage at 25%, Locally Raised Revenues at 20%, District Discretionary Equalization Development Grant at 33%.

The department was able to spend UGX101m representing 15% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances of UGX65m will be spent in quarter two

Highlights of physical performance by end of the quarter

3 contracts committee meetings held.

3 DPAC meetings held on 17/09/2024, 10/10/24, 11/10/2024 for Njeru MC Divisions, Njeru MC and Buikwe District Headquarters.

28/08/2024, 27/08/2024 and 29/08/2024 Standing committee meetings conducted

19/09/2024 Council meeting held to discuss Area Land committee, approve DSC, Road users Ordinance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,913	1,896,913	575,438	30%	575,438
District Unconditional Grant Non-Wage	4,788	4,788	1,197	25%	1,197
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	220,000	220,000	156,210	71%	156,210
Programme Conditional Grant - Non Wage Recurrent	299,636	299,636	74,909	25%	74,909
Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490	343,122	25%	343,122
Development Revenues	365,973	582,414	121,991	33%	121,991
Programme Conditional Grant - Development	365,973	582,414	121,991	33%	121,991
Total Revenues Shares	2,262,886	2,479,327	697,429	31%	697,429

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,372,490	1,372,490	326,726	24%	326,726
Non Wage	524,424	524,424	36,963	7%	36,963
Development Expenditure					
Domestic Development	365,973	582,414	11,397	3%	11,397
External Financing	0	0	0	0%	0
Total Expenditure	2,262,886	2,479,327	375,085	17%	375,085

C: Unspent Balances

Recurrent Balances			211,750	
Wage			16,397	
Non Wage			195,354	
Development Balances			110,595	
Domestic Development			110,595	
External Financing			0	
Total Unspent			322,345	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The production department has realized a total budget out turn of UGX697m translating to 31% of the total approved budget of UGX2.4bn for the FY2024/25.

This was mobilized from District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent at 25%, Programme Conditional Grant - Development at 33%

Reasons for unspent balances on the bank account

The unspent balances of UGX322m under wage, non wage and development will be utilized in quarter 2.

Highlights of physical performance by end of the quarter

Conducted a meeting on harmonization for operations of the cage fish farms.

Trained farmers in enterprise groups on crop production practices and guided them on efficient utilization of PDM revolving funds

Trained enterprise groups on livestock management practices and technologies, good aquaculture and production management practices and technologies, good agronomic practices and technologies, good livestock management practices, crop production technologies, promote good fish farming practices.

Followed up PDM beneficiaries and guided on the best practices of utilizing the revolving fund to achieve the intended objectives.

Supervision and mentorship conducted for all extension staff in the 7 LLGs by the DPO.

1 Vehicle UBE 644R maintained and serviced

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,576,544	8,576,544	1,872,040	22%	1,872,040
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	1,305,000	1,305,000	54,404	4%	54,404
Programme Conditional Grant - Non Wage Recurrent	1,364,192	1,364,192	341,048	25%	341,048
Programme Conditional Grant - Wage Recurrent	5,906,352	5,906,352	1,476,588	25%	1,476,588
Development Revenues	993,123	993,123	67,708	7%	67,708
External Financing	790,000	790,000	0	0%	0
Programme Conditional Grant - Development	203,123	203,123	67,708	33%	67,708
Total Revenues Shares	9,569,667	9,569,667	1,939,747	20%	1,939,747

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,906,352	5,906,352	1,354,771	23%	1,354,771
Non Wage	2,670,192	2,670,192	362,903	14%	362,903
Development Expenditure					
Domestic Development	203,123	203,123	1,625	1%	1,625
External Financing	790,000	790,000	0	0%	0
Total Expenditure	9,569,667	9,569,667	1,719,299	18%	1,719,299

C: Unspent Balances

Recurrent Balances			154,366	
Wage			121,817	
Non Wage			32,549	
Development Balances			66,083	
Domestic Development			66,083	
External Financing			0	
Total Unspent			220,448	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has realized a total budget out turn of UGX1.9bn translating to 20% of the total approved budget of UGX9.5bn for the FY2024/25. This was mobilized from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant -Wage Recurrent at 25%, Programme Conditional Grant - Development at 33% and Other Transfers from Central Government at 4%

Reasons for unspent balances on the bank account

The Unspent balance of UGX220m under wage, non wage and development will be spent in Quarter 2.

Highlights of physical performance by end of the quarter

Maintenance of the office water borne toilet
Monitored capital projects implemented under the department in Nkokonjeru, Buikwe, Ngogwe SC
Health promotion activities conducted for 7 LLGs
Facilitated the extended DHMT Meeting
Followed up on TB Clients in the 7LLGs
Conducted cold chain maintenance and vaccine monitoring

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,835,066	12,835,933	3,471,021	27%	3,471,021
District Unconditional Grant Non-Wage	4,788	4,788	1,197	25%	1,197
District Unconditional Grant Wage	65,967	65,967	16,967	26%	16,967
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,234,351	3,234,351	1,078,117	33%	1,078,117
Programme Conditional Grant - Wage Recurrent	9,498,961	9,499,828	2,374,740	25%	2,374,740
Development Revenues	2,833,610	2,833,610	189,904	7%	189,904
External Financing	2,590,000	2,590,000	108,701	4%	108,701
Programme Conditional Grant - Development	243,610	243,610	81,203	33%	81,203
Total Revenues Shares	15,668,677	15,669,543	3,660,925	23%	3,660,925

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,564,928	9,565,794	2,206,175	23%	2,206,175
Non Wage	3,270,139	3,270,139	866,548	26%	866,548
Development Expenditure					
Domestic Development	243,610	243,610	0	0%	0
External Financing	2,590,000	2,590,000	108,701	4%	108,701
Total Expenditure	15,668,677	15,669,543	3,181,424	20%	3,181,424

C: Unspent Balances

Recurrent Balances			398,298	
Wage			185,532	
Non Wage			212,766	
Development Balances			81,203	
Domestic Development			81,203	
External Financing			0	
Total Unspent			479,502	

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had realized a total budget out turn of UGX3.6bn translating to 23% of the total approved budget of UGX15.6bn for the FY2024/25. This was mobilized from District Unconditional Grant Non-Wage, Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent at 25%, Programme Conditional Grant - Development at 33%

The expenditure was at 20% of the total quarter receipts

Reasons for unspent balances on the bank account

The unspent balances of UGX398m under wage, Non wage and development will be spent in quarter two.

Highlights of physical performance by end of the quarter

Procured 4,596 Pupils text books readers and 1,568 teachers guides for Wakisi and Kirugu P/SS

Facilitated Stella Maris P/S Nsuube at National MDD Festival at Mbale

Facilitated the District Kids team for the National ball Games and SNE championship in soroti District

Facilitated the District schools for MDD festival 2024 at Nkoyoyo boarding PS

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	4,447,846	4,447,846	422,247	9%	422,247
District Unconditional Grant Non-Wage	2,792	2,792	698	25%	698
District Unconditional Grant Wage	253,071	253,071	63,268	25%	63,268
Locally Raised Revenues	17,190	17,190	0	0%	0
Other Transfers from Central Government	3,174,793	3,174,793	108,281	3%	108,281
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	4,447,846	4,447,846	422,247	9%	422,247
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	253,071	253,071	63,268	25%	63,268
Non Wage	4,194,775	4,194,775	321,393	8%	321,393
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,447,846	4,447,846	384,661	9%	384,661
C: Unspent Balances					
<i>Recurrent Balances</i>			37,586		
Wage			0		
Non Wage			37,586		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			37,586		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The Department had realized a total budget out turn of UGX422m translating to 9% of the total budget for the FY2024/25.

This was majorly facilitated by the Road rehabilitation grant and URF

The department was able to utilize UGX384m representing 9% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances of UGX37m will be utilized in quarter two

Highlights of physical performance by end of the quarter

Grubbing, Grading and reshaping of road section of Ajija-Kigaya on Kasubi-Kigaya Road

Spot graveling on Kasubi- Ajjija -Kigaya road

Maintenance of equipment done ie the grader.

District roads committee meeting held

Spot graveling and general rehabilitation conducted on Ngogwe Baskerville and Katovu- Nampanyi road

Periodic maintenance conducted on 6km of Ziba-Kawomya road.

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,170	263,324	39,226	15%	39,226
District Unconditional Grant Non-Wage	2,916	2,916	729	25%	729
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	120,000	128,154	5,433	5%	5,433
Programme Conditional Grant - Non Wage Recurrent	57,854	57,854	14,464	25%	14,464
Development Revenues	11,431,261	11,431,261	107,770	1%	107,770
External Financing	11,107,950	11,107,950	0	0%	0
Programme Conditional Grant - Development	308,497	308,497	102,832	33%	102,832
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
Total Revenues Shares	11,686,432	11,694,585	146,996	1%	146,996

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	74,400	74,400	18,550	25%	18,550
Non Wage	180,770	188,924	11,229	6%	11,229
Development Expenditure					
Domestic Development	323,311	323,311	11,033	3%	11,033
External Financing	11,107,950	11,107,950	0	0%	0
Total Expenditure	11,686,432	11,694,585	40,812	0%	40,812

C: Unspent Balances

Recurrent Balances			9,447	
Wage			50	
Non Wage			9,397	
Development Balances			96,737	
Domestic Development			96,737	
External Financing			0	
Total Unspent			106,184	

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had realized a total budget out turn of UGX146m translating to 1% of the total approved budget for the FY2024/25. The major dept expenditure was on wage, because development projects were at procurement level and the Embassy of Iceland activities were on hold.

Reasons for unspent balances on the bank account

The unspent balance of UGX96m under Development was due to delayed procurement process.

Highlights of physical performance by end of the quarter

One DWSC meeting held and minutes on file.

One District and 4 Subcounties Planning and Advocacy meeting held and minutes shared with stake holders

Monitored and supervised functionality of WASH infrastructures in 4 Sub counties.

Data collected on functionality of water sources in the 4 Subcounties

One hand pump Mechanic Association meeting conducted.

Water quality sampling and analysis including sanitary surveys conducted in Nyenga, Najja, Ngogwe, Ssi and Buikwe TC

Trained Water User Committees for all WASH facilities

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,618	316,618	78,655	25%	78,655
District Unconditional Grant Wage	297,000	297,000	74,250	25%	74,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,618	17,618	4,405	25%	4,405
Development Revenues	2,300,000	2,300,000	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Revenues Shares	2,616,618	2,616,618	78,655	3%	78,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,000	297,000	72,630	24%	72,630
Non Wage	19,618	19,618	3,711	19%	3,711
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Expenditure	2,616,618	2,616,618	76,341	3%	76,341
C: Unspent Balances					
Recurrent Balances			2,314		
Wage			1,621		
Non Wage			694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,314		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had mobilized a total budget out turn of UGX78m translating to 3% of the total approved budget of UGX2.6bn for the FY2024/25.

The department only spent on environment protection and tree planting enhancement.

The total expenditure was UGX76m representing 3% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX2.3m under non wage and wage will be topped up for quarter two activities.

Highlights of physical performance by end of the quarter

Conducted sensitization meetings on wetland ownership, use and access in Ssi, Ngogwe, Najja and Buikwe SC

Conducted a survey on private tree farmers in Ssi and Ngogwe SC

Paid salaries to staff for 3 months

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,137	218,137	37,464	17%	37,464
District Unconditional Grant Non-Wage	5,996	5,996	1,499	25%	1,499
District Unconditional Grant Wage	113,421	113,421	28,355	25%	28,355
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	66,281	66,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	7,610	25%	7,610
Development Revenues	5,620,000	5,620,000	49,234	1%	49,234
External Financing	5,620,000	5,620,000	49,234	1%	49,234
Total Revenues Shares	5,838,137	5,838,137	86,698	1%	86,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,421	113,421	25,829	23%	25,829
Non Wage	104,716	104,716	8,763	8%	8,763
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,620,000	5,620,000	25304.5	0%	25,305
Total Expenditure	5,838,137	5,838,137	59,896	1%	59,896
C: Unspent Balances					
Recurrent Balances			2,872		
Wage			2,527		
Non Wage			346		
Development Balances			23,929		
Domestic Development			0		
External Financing			23,929		
Total Unspent			26,801		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had realized a total budget out turn of UGX86.6m translating to 1% of the total approved budget of UGX5.8bn for the FY2024/25.

This department has basically spent on wage ,office operations and a few community engagements.

Total expenditure was UGX59m representing 1% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX23m under external financing was due to a pose on all the BDFCDP activities by the funders. Hope to resume in quarter two

Highlights of physical performance by end of the quarter

Sensitized communities of the 7LLGs on GBV, Environment and Nutrition, Child care and parenting.

Convened 1 Women, Elderly, PWD and Youth Councils

Conducted mapping of CBOs, NGOs, FBOs in Nkokonjeru TC

Followed up on abandoned special needs baby at

Monitored Eclow Classes in Ssi SC

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,764	107,764	21,451	20%	21,451
District Unconditional Grant Non-Wage	39,399	39,399	9,451	24%	9,451
District Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Locally Raised Revenues	20,365	20,365	0	0%	0
Development Revenues	38,886	38,886	12,962	33%	12,962
District Discretionary Equalisation Development Grant	38,886	38,886	12,962	33%	12,962
Total Revenues Shares	146,651	146,651	34,413	23%	34,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,975	25%	11,975
Non Wage	59,764	59,764	6,886	12%	6,886
Development Expenditure					
Domestic Development	38,886	38,886	12,262	32%	12,262
External Financing	0	0	0	0%	0
Total Expenditure	146,651	146,651	31,123	21%	31,123
C: Unspent Balances					
Recurrent Balances			2,590		
Wage			25		
Non Wage			2,565		
Development Balances			700		
Domestic Development			700		
External Financing			0		
Total Unspent			3,290		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had realized a total budget out turn of UGX34m representing 23% of the Budget of UGX146m for the FY2024/25.

This was from District Unconditional Grant Non-Wage at 24%, District Unconditional Grant Wage at 25%, District Discretionary Equalization Development Grant at 33%.

Our total expenditure was UGX31m translating to 21% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX2.5m was to be spent in Quarter II on Budget conference.

Highlights of physical performance by end of the quarter

One statistical committee meeting held , data collected from 7LLG to finalize the district statistical abstract

3 DTPC meetings held and 3 sets of minutes on file

Internal HLG and LLG mock and final LLG performance assessment conducted and results submitted to OPM

Annual Performance report FY2023/24 prepared and submitted to relevant stakeholders

Budget for FY2024/25, Prepared and under implementation

Salaries paid to staff for 3 months

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	67,477	67,477	16,569	25%	16,569
District Unconditional Grant Non-Wage	16,000	16,000	4,000	25%	4,000
District Unconditional Grant Wage	39,477	39,477	9,869	25%	9,869
Locally Raised Revenues	12,000	12,000	2,700	23%	2,700
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	67,477	67,477	16,569	25%	16,569
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,477	39,477	9,518	24%	9,518
Non Wage	28,000	28,000	6,700	24%	6,700
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,477	67,477	16,218	24%	16,218
C: Unspent Balances					
<i>Recurrent Balances</i>			352		
Wage			352		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			352		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had realized a total budget out turn of UGX16.5m translating to 25% of the total approved budget of UGX67m for the FY2024/25.

The department majorly spent on conducting audit and monitoring of implemented activities in the 7LLGs.

The total expenditure was UGX16m representing 24% of the total receipts in a quarter.

Reasons for unspent balances on the bank account

The unspent balances of UGX352,000 under wage will be utilized in quarter

Highlights of physical performance by end of the quarter

Conducted 1 monitoring activity on implemented activities in 7LLG

Conducted audit for 13 departments, Health facilities and 73 Primary schools, 7 SSS and 1 tertiary institution.

Paid salaries to 3 staff all male

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	53,554	53,554	13,215	25%	13,215
District Unconditional Grant Non-Wage	2,332	2,332	583	25%	583
District Unconditional Grant Wage	35,927	35,927	9,058	25%	9,058
Locally Raised Revenues	1,000	1,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	14,295	14,295	3,574	25%	3,574
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	60,032	60,032	15,374	26%	15,374
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	35,927	35,927	8,860	25%	8,860
Non Wage	17,627	17,627	4,155	24%	4,155
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,032	60,032	13,015	22%	13,015
C: Unspent Balances					
<i>Recurrent Balances</i>			200		
Wage			198		
Non Wage			2		
<i>Development Balances</i>			2,159		
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,359		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had mobilized a budget out turn of UGX14m translating to 25% of the total approved budget of UGX 60m for the FY2024/25.

This was a all non wage funding and the tourism development component wasn't spent during the quarter.

The actual expenditure was UGX13m which is 22% of the total receipts in Q1

Reasons for unspent balances on the bank account

The unspent balance of UGX2m under development was delayed by the procurement process.

Highlights of physical performance by end of the quarter

Collected data on agricultural market prices in the District

Monitored EMYOGA SACCOs in the District

Trained bussiness community on trade licencing , property tax in the 7 LLGs

VOTE: 816 Buikwe District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,300	0
	Total for Budget Output	1,300	0
	Wage	0	0
	Non-Wage	1,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	71,200	14,900
Total for Budget Output	71,200	14,900
Wage	0	0
Non-Wage	71,200	14,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,973	1,743
Total for Budget Output	6,973	1,743
Wage	0	0
Non-Wage	6,973	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>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	9,722	0
Total for Budget Output	9,722	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,722	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	22,000	4,800
273104 Pension	1,904,515	325,565
273105 Gratuity	1,383,167	47,160
352880 Salary Arrears Budgeting	54,366	0
352881 Pension and Gratuity Arrears Budgeting	85,105	0
Total for Budget Output	3,449,553	377,625
Wage	0	0
Non-Wage	3,449,553	377,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

PIAP Output: 16060522X Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,300	2,700
Total for Budget Output	12,900	2,700
Wage	0	0
Non-Wage	12,900	2,700
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	8,000	1,800
Total for Budget Output	9,000	1,800
Wage	0	0
Non-Wage	9,000	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	250
227001 Travel inland	2,000	625
Total for Budget Output	3,500	875
Wage	0	0
Non-Wage	3,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,108	527
228002 Maintenance-Transport Equipment	2,652	640
Total for Budget Output	4,760	1,167

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,760
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

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	
	Non-Wage	250	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	874,230	201,823	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,840	0	
211107 Boards, Committees and Council Allowances	10,300	0	
212102 Medical expenses (Employees)	6,700	0	
212103 Incapacity benefits (Employees)	5,500	0	
221001 Advertising and Public Relations	20,797	0	
221002 Workshops, Meetings and Seminars	31,000	0	
221003 Staff Training	1,000	0	
221004 Recruitment Expenses	500	0	
221005 Official Ceremonies and State Functions	1,600	0	
221007 Books, Periodicals & Newspapers	2,501	0	
221008 Information and Communication Technology Supplies.	4,800	700	
221009 Welfare and Entertainment	28,688	2,497	

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,413	750
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	9,400	0
221017 Membership dues and Subscription fees.	6,714	0
221020 Litigation and related expenses	10,000	1,390
222001 Information and Communication Technology Services.	16,800	250
222002 Postage and Courier	266	0
223001 Property Management Expenses	50,400	3,020
223004 Guard and Security services	15,780	1,380
223005 Electricity	4,600	750
223006 Water	3,900	560
224010 Protective Gear	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	3,750
227001 Travel inland	392,216	1,583
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,948	1,460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	204,136
281401 Rent	9,600	0
282101 Donations	1,200	0
312121 Non-Residential Buildings - Acquisition	420,747	0
312131 Roads and Bridges - Acquisition	16,255	0
312139 Other Structures - Acquisition	134,901	0
312149 Other Land Improvements - Acquisition	43,500	0
312235 Furniture and Fittings - Acquisition	7,348	0
Total for Budget Output	2,236,946	424,049
Wage	874,230	201,823
Non-Wage	726,286	184,222
GoU Dev	636,430	38,004

VOTE: 816 Buikwe District**Quarter 1****Department: 010 Administration**

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

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring**

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	11,400	2,350	
Total for Budget Output	13,400	2,350	
Wage	0	0	
Non-Wage	13,400	2,350	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	16,120	0	
212102 Medical expenses (Employees)	1,000	0	
221001 Advertising and Public Relations	4,000	0	
221003 Staff Training	4,000	0	
221005 Official Ceremonies and State Functions	1,200	0	
221007 Books, Periodicals & Newspapers	1,000	0	
221009 Welfare and Entertainment	839	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221014 Bank Charges and other Bank related costs	1,000	0	
223005 Electricity	400	0	
224002 Veterinary supplies and services	1,600	0	
224010 Protective Gear	1,200	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,159	0
Wage	0	0
Non-Wage	73,159	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,894,412	827,709
Wage	874,230	201,823
Non-Wage	4,374,030	587,882
GoU Dev	646,152	38,004
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	213,349	44,573	
221008 Information and Communication Technology Supplies.	2,000	500	
221009 Welfare and Entertainment	3,996	999	
221011 Printing, Stationery, Photocopying and Binding	2,917	300	
221016 Systems Recurrent costs	30,000	7,500	
222001 Information and Communication Technology Services.	9,000	1,650	
227001 Travel inland	40,200	10,700	
227004 Fuel, Lubricants and Oils	7,500	160	
228002 Maintenance-Transport Equipment	11,350	0	
312212 Light Vehicles - Acquisition	112,922	0	
Total for Budget Output	433,234	66,382	
Wage	213,349	44,573	
Non-Wage	106,963	21,809	
GoU Dev	112,922	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221014 Bank Charges and other Bank related costs	0	89	
Total for Budget Output	0	89	
Wage	0	0	
Non-Wage	0	89	

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	433,234
	Wage	213,349
	Non-Wage	106,963
	GoU Dev	112,922
	Ext Finance	0
		66,471

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	725
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	4,901	225
Total for Budget Output	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	31,566
221004 Recruitment Expenses	26,800	4,214
221009 Welfare and Entertainment	3,200	900
221011 Printing, Stationery, Photocopying and Binding	1,252	417
227001 Travel inland	18,301	4,300
Total for Budget Output	249,980	41,397
Wage	200,427	31,566
Non-Wage	24,301	5,528
GoU Dev	25,252	4,303
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	375
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	7,301	825
Total for Budget Output	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	700
Total for Budget Output	2,500	700
Wage	0	0
Non-Wage	2,500	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	18,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	23,008	3,749
221011 Printing, Stationery, Photocopying and Binding	4,520	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	57,600	27,113
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	9,300	0
312235 Furniture and Fittings - Acquisition	10,500	0
Total for Budget Output	324,408	49,312
Wage	0	0
Non-Wage	313,908	49,312
GoU Dev	10,500	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 120007 Support Services****PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	1,150
221011 Printing, Stationery, Photocopying and Binding	3,800	1,183
227001 Travel inland	18,200	4,630
Total for Budget Output	26,301	6,963

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,395
	GoU Dev	5,568
	Ext Finance	0
	Total for Department	101,522
	Wage	31,566
	Non-Wage	60,085
	GoU Dev	9,871
	Ext Finance	0

VOTE: 816 Buikwe District**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,788	1,197	
227001 Travel inland	9,930	0	
Total for Budget Output	14,718	1,197	
Wage	0	0	
Non-Wage	14,718	1,197	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,372,490	326,726	
221002 Workshops, Meetings and Seminars	16,259	920	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	7,297	1,644	
221012 Small Office Equipment	535	0	
223005 Electricity	1,500	375	
224003 Agricultural Supplies and Services	24,144	0	
227001 Travel inland	148,989	23,778	
228002 Maintenance-Transport Equipment	18,560	999	
Total for Budget Output	1,590,974	354,741	
Wage	1,372,490	326,726	
Non-Wage	218,484	28,016	
GoU Dev	0	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,004	0
Total for Budget Output	3,004	0
Wage	0	0
Non-Wage	3,004	0
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: 000016 Environment, Social Health and Safety**

N / A

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

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

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,160	1,600
221002 Workshops, Meetings and Seminars	11,200	0

VOTE: 816 Buikwe District

Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	3,947	0
224003 Agricultural Supplies and Services	494,480	0
225204 Monitoring and Supervision of capital work	9,200	360
227001 Travel inland	29,486	9,437
228004 Maintenance-Other Fixed Assets	18,500	0
Total for Budget Output	580,973	11,397
Wage	0	0
Non-Wage	220,000	0
GoU Dev	360,973	11,397
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	0
263402 Transfer to Other Government Units	31,018	7,750
Total for Budget Output	68,218	7,750
Wage	0	0
Non-Wage	68,218	7,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,262,886	375,085
Wage	1,372,490	326,726
Non-Wage	524,424	36,963
GoU Dev	365,973	11,397
Ext Finance	0	0