

**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 2025/26. 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: 21-11-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,395,697	263,331	19%
Discretionary Government Transfers	3,742,990	3,742,990	830,483	22%
Conditional Government Transfers	28,730,325	28,730,325	7,264,834	25%
Other Government Transfers	3,660,075	3,660,075	425,003	12%
External Financing	588,000	588,000	0	0%
Total Revenues shares	38,117,087	38,117,087	8,783,651	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,989,848	1,989,848	369,848	19%
Tourism Development	10,795	10,795	2,696	25%
Natural Resources, Environment, Climate Change, Land And Water Management	428,651	423,651	88,661	21%
Private Sector Development	80,329	80,329	18,357	23%
Integrated Transport Infrastructure And Services	4,473,262	4,473,262	306,446	7%
Sustainable Urbanisation And Housing	2,000	2,000	0	0%
Digital Transformation	3,000	3,000	250	8%
Human Capital Development	24,283,096	24,279,056	5,148,865	21%
Public Sector Transformation	2,750,202	2,749,202	607,870	22%
Governance And Security	3,269,310	3,279,351	544,019	17%
Regional Balanced Development	260,385	260,385	34,301	13%
Development Plan Implementation	566,209	566,209	81,486	14%
Grand Total	38,117,087	38,117,087	7,202,799	19%
Wage	20,809,646	20,809,646	4,534,688	22%
Non-Wage Recurrent	14,431,299	14,431,299	2,666,709	18%
Domestic Devt	2,288,142	2,288,142	1,403	0%
External Financing	588,000	588,000	0	0%

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Vote has successfully executed activities for quarter one for the FY2025/26. The total budget outturn was UGX8.7bn which translates to 23% of the total approved budget of UGX38bn for the FY2025/26.

This was mobilized from Discretionary Government Transfers transfers ie UGX830m which is 22%, Conditional Government Transfers ie UGX7.2bn which is 25%, Other Government Transfers ie UGX388m which is 10% and Locally Raised Revenues ie UGX263m

The District major expenditure was on recurrent activities since there was zero receipt of Development grant from Central Government.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>1,395,697</b>	<b>1,395,697</b>	<b>263,331</b>	<b>19%</b>
Advertisements/Bill Boards	3,800	3,800	0	0%
Animal and Crop Husbandry related Levies	12,515	12,515	70	1%
Business licenses	122,288	122,288	41,344	34%
Inspection Fees	63,026	63,026	3,526	6%
Interest from private entities-From Residents other than General Government	110	110	0	0%
Land Fees	135,712	135,712	40,862	30%
Local Hotel Tax	6,360	6,360	360	6%
Local Services Tax-Payable By Individuals	122,445	122,445	52,215	43%
Market /Gate Charges	108,110	108,110	17,994	17%
Mineral Royalties	210,600	210,600	44,593	21%
Nomination Fees	60,000	60,000	15,640	26%
Other fees e.g. street parking fees	189,799	189,799	4,119	2%
Other fines and Penalties – from other government units	7,161	7,161	138	2%
Property related Duties/Fees	159,169	159,169	12,018	8%
Registration fees for Documents and Businesses	20,000	20,000	4,350	22%
Rent & Rates - Non-Produced Assets – from private entities	24,000	24,000	1,121	5%
Sale of bid documents-From Private Entities	20,000	20,000	0	0%
Sale of publications-From Government Units	6,000	6,000	0	0%
Utilities-From Private Entities	120,000	120,000	24,982	21%
Vehicle Parking Fees	4,601	4,601	0	0%
<b>Discretionary Government Transfers</b>	<b>3,742,990</b>	<b>3,742,990</b>	<b>830,483</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	373,501	373,501	0	0%
District Unconditional Grant Non-Wage	685,332	685,332	171,333	25%
District Unconditional Grant Wage	2,515,269	2,515,269	628,817	25%
Urban Discretionary Equalisation Development Grant	47,559	47,559	0	0%
Urban Unconditional Non-Wage	121,330	121,330	30,333	25%
<b>Conditional Government Transfers</b>	<b>28,730,325</b>	<b>28,730,325</b>	<b>7,264,834</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	8,771,427	8,771,427	2,563,519	29%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,349,706	1,349,706	127,720	9%
Programme Conditional Grant - Wage Recurrent	18,294,377	18,294,377	4,573,594	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
<b>Other Government Transfers</b>	<b>3,660,075</b>	<b>3,660,075</b>	<b>425,003</b>	<b>12%</b>
Child days vaccination, Rubella and Malaria	120,000	120,000	0	0%
GROW Project	25,000	25,000	3,276	13%
Makerere University Walter Reed Project (MUWRP)	250,000	250,000	44,383	18%
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000	0	0%
Neglected Tropical Diseases (NTDs)	10,000	10,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Road Fund (URF)	3,174,793	3,174,793	377,344	12%
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281	0	0%
<b>External Financing</b>	<b>588,000</b>	<b>588,000</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	8,000	8,000	0	0%
United Nations Children Fund (UNICEF)	20,000	20,000	0	0%
World Health Organisation (WHO)	30,000	30,000	0	0%
<b>Total Revenues Shares</b>	<b>38,117,087</b>	<b>38,117,087</b>	<b>8,783,651</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The District mobilized UGX263m during quarter one which represents 19% of the total LR budget of UGX1.3bn for the FY2025/26. This was mobilized from Land fees ie UGX41m, Business license at UGX41m, LST at UGX52m, Market/ gate charges at UGX17.9m, Property rates at UGX12m

**Cumulative Performance for Central Government Transfers**

The Vote realized UGX8bn representing 24% of the total central Government budget of UGX32bn for the FY2025/26. This is 1% low as compared to the expected 25% by close of the quarter. This was as a result of no receipts for development grants during the quarter.

**Cumulative Performance for Other Government Transfers**

The Vote realized UGX425m which translates to 12% of the total OGT budget of UGX3.6bn for the FY2025/26. This was mobilized from URF and GROW project ie UGX377m, MWRUP ie UGX44m and UGX3m respectively.

**Cumulative Performance for External Financing**

No funds received during the quarter

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,479,133	5,479,133	1,055,186	19%	1,055,186
Sub-Total	5,479,133	5,479,133	1,055,186	19%	1,055,186
Department: Finance					
10 Financial Management and Accountability (LG)	472,476	472,476	69,810	15%	69,810
Sub-Total	472,476	472,476	69,810	15%	69,810
Department: Statutory bodies					
10 Legislation and Oversight	693,470	693,470	104,913	15%	104,913
Sub-Total	693,470	693,470	104,913	15%	104,913
Department: Production and Marketing					
10 Agricultural Extension	1,727,297	1,727,297	356,591	21%	356,591
20 Agricultural Production	248,654	248,654	5,508	2%	5,508
30 Agricultural Value Chain Services	68,218	68,218	7,750	11%	7,750
Sub-Total	2,044,169	2,044,169	369,848	18%	369,848
Department: Health					
10 Primary HealthCare	8,422,541	8,422,541	1,472,753	17%	1,472,753
20 Hospital Services	973,310	973,310	243,328	25%	243,328
30 Health Management and Supervision	312,883	312,883	56,758	18%	56,758
Sub-Total	9,708,735	9,708,735	1,772,839	18%	1,772,839
Department: Education					
10 Pre-Primary and Primary Education	4,923,938	4,923,938	1,168,776	24%	1,168,776
20 Secondary Education	6,036,034	6,036,034	1,431,231	24%	1,431,231
30 Skills Development	2,263,342	2,263,342	631,060	28%	631,060
40 Education&Sports Management and Inspection	648,205	648,205	51,986	8%	51,986
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	13,874,519	13,874,519	3,283,054	24%	3,283,054
Department: Roads and Engineering					
10 Community Access Roads	4,481,762	4,481,762	306,446	7%	306,446
Sub-Total	4,481,762	4,481,762	306,446	7%	306,446

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	432,035	432,035	51,915	12%	51,915
Sub-Total	432,035	432,035	51,915	12%	51,915
Department: Natural Resources					
10 Natural Resources Management	347,088	347,088	83,786	24%	83,786
Sub-Total	347,088	347,088	83,786	24%	83,786
Department: Community Based Services					
10 Community Mobilisation	120,305	120,305	30,059	25%	30,059
20 Empowerment and Mindset Change	125,323	125,323	10,999	9%	10,999
Sub-Total	245,628	245,628	41,057	17%	41,057
Department: Planning					
10 Planning and Statistics	146,433	146,433	19,776	14%	19,776
Sub-Total	146,433	146,433	19,776	14%	19,776
Department: Internal Audit					
10 Compliance	100,477	100,477	23,116	23%	23,116
Sub-Total	100,477	100,477	23,116	23%	23,116
Department: Trade, Industry and Local Development					
10 Commercial Services	91,162	91,162	21,053	23%	21,053
Sub-Total	91,162	91,162	21,053	23%	21,053
Grand Total	38,117,087	38,117,087	7,202,799	19%	7,202,799



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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	4,833,012	4,833,012	1,163,644	24%	1,163,644
District Unconditional Grant Non-Wage	143,941	143,941	35,985	25%	35,985
District Unconditional Grant Wage	1,174,230	1,174,230	293,558	25%	293,558
Locally Raised Revenues	187,319	187,319	57,730	31%	57,730
Multi-Sectoral Transfers to LLGs_NonWage	754,300	754,300	133,065	18%	133,065
Programme Conditional Grant - Non Wage Recurrent	2,573,222	2,573,222	643,305	25%	643,305
Development Revenues	646,122	646,122	0	0%	0
District Discretionary Equalisation Development Grant	135,993	135,993	0	0%	0
Locally Raised Revenues	35,562	29,562	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	174,567	180,567	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	5,479,133	5,479,133	1,163,644	21%	1,163,644
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,174,230	1,174,230	209,256	18%	209,256
Non Wage	3,658,781	3,658,781	845,930	23%	845,930
Development Expenditure					
Domestic Development	646,122	646,122	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,479,133	5,479,133	1,055,186	19%	1,055,186
C: Unspent Balances					
Recurrent Balances	1,163,644	2223108.40125	108,457		
Wage		293,558	84,302	-20,925,574%	
Non Wage		870,086	24,156	-171,159,423%	
Development Balances			0		
Domestic Development			0	-15,592,515%	
External Financing			0	0%	
Total Unspent			108,457	-104,354,972%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has realized UGX1.1bn translating to 21% of the department approved budget of UGX5.4Bn for the FY2025/26.

This was mobilised from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent was at 25%, Locally Raised Revenues was at 31% and 0% receipt for all development grants.

The funds were majorly utilized for operation of the District and regular monitoring of implemented activities with an absorption rate of 19%

Reasons for unspent balances on the bank account

The unspent balance of UGX108m under Non wage and wage ie UGX24m and UGX84m respectively. This money will be utilized in quarter two

Highlights of physical performance by end of the quarter

- Compound maintained on a regular basis, 7 Cleaners paid for 3 months, Assorted cleaning materials procured
- 1 monitoring activity conducted for all capital projects in the 7LLGs
- 2 Security meetings held
- 2 Vehicles maintained regularly
- Welfare of 6 staff maintained.
- Utilities ie water and electricity units procured and been fully functional during the quarter
- 1 Supervision and mentorship activity conducted for 7LLG Staff

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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	347,476	347,476	93,504	27%	93,504
District Unconditional Grant Non-Wage	49,160	49,160	12,290	25%	12,290
District Unconditional Grant Wage	213,349	213,349	53,337	25%	53,337
Locally Raised Revenues	84,967	84,967	27,877	33%	27,877
Development Revenues	125,000	125,000	0	0%	0
Locally Raised Revenues	125,000	125,000	0	0%	0
Total Revenues Shares	472,476	472,476	93,504	20%	93,504
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,349	213,349	42,850	20%	42,850
Non Wage	134,127	134,127	26,960	20%	26,960
Development Expenditure					
Domestic Development	125,000	125,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	472,476	472,476	69,810	15%	69,810
C: Unspent Balances					
Recurrent Balances	93,504	156679.37	23,694		
Wage		53,337	10,487	-330,498,145,73	8,726,700%
Non Wage		40,167	13,207	-6,009,008%	
Development Balances			0		
Domestic Development			0	-3,125,000%	
External Financing			0	0%	
Total Unspent			23,694	-6,887,535%	

Summary of Department Revenues and Expenditure by Source

The department has realized UGX93m translating to 20% of the department approved budget of UGX472m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 25% and local revenue at UGX27m.

The department focus was on revenue mobilization and supervision.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX13m under non wage and UGX10.4m under wage will be spent in quarter 2

Highlights of physical performance by end of the quarter

Local revenue mobilisation conducted in the 7 Lowe Local Governments.

Staff salaries paid for the three months.

Staff welfare maintained in the three months.

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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	648,219	648,219	161,170	25%	161,170
District Unconditional Grant Non-Wage	278,590	278,591	67,313	24%	67,313
District Unconditional Grant Wage	200,427	200,427	50,107	25%	50,107
Locally Raised Revenues	169,201	169,201	43,750	26%	43,750
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	693,470	693,470	161,170	23%	161,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,427	200,427	39,280	20%	39,280
Non Wage	447,792	447,792	65,633	15%	65,633
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	693,470	693,470	104,913	15%	104,913
C: Unspent Balances					
Recurrent Balances	161,170	266967.39275	56,257		
Wage		50,107	10,827	-3,927,971%	
Non Wage		111,063	45,430	-17,647,030%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			56,257	-10,330,101%	

Summary of Department Revenues and Expenditure by Source

The department has realized UGX161m translating to 23% of the department approved budget of UGX693m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, at 24%, District Unconditional Grant Wage at 25% , Local revenues at 26%

The department absorption rate was 15% on supervision and monitoring of all activities implemented in the District

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**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of UGX45m of Non wage is exgratia and UGX10m under wage is planned to be spent in quarter 2

**Highlights of physical performance by end of the quarter**

- 3 District Land board meetings conducted.
- Honoraria for District councilors paid.
- 2 DPAC meetings conducted.
- Salaries paid to 8 staff for 3 months
- Monitored and supervised all implemented activities

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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	1,768,728	1,768,728	538,044	30%	538,044
District Unconditional Grant Non-Wage	4,788	4,788	1,197	25%	1,197
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	387,450	387,450	193,725	50%	193,725
Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490	343,122	25%	343,122
Development Revenues	275,441	275,441	127,720	46%	127,720
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	255,441	255,441	127,720	50%	127,720
Total Revenues Shares	2,044,169	2,044,169	665,765	33%	665,765
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,372,490	1,372,490	324,647	24%	324,647
Non Wage	396,238	396,238	43,798	11%	43,798
Development Expenditure					
Domestic Development	275,441	275,441	1,403	1%	1,403
External Financing	0	0	0	0%	0
Total Expenditure	2,044,169	2,044,169	369,848	18%	369,848
C: Unspent Balances					
Recurrent Balances	538,044	885495.764746223	169,599		
Wage		343,122	18,475	-32,464,741%	
Non Wage		194,922	151,124	-374,050,311,126,201,150%	
Development Balances			126,318		
Domestic Development			126,318	-13,837,433%	
External Financing			0	0%	
Total Unspent			295,917	-36,319,056%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has realized UGX665m bn translating to 33% of the department approved budget of UGX2Bn for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent at 25%, Programme Conditional Grant - development at 50%

Procurement for the planned capital items were initiated and the department absorption rate was 18% of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX151m under non wage, the requisitions were already initiated, UGX126m under development was still at procurement level

Highlights of physical performance by end of the quarter

A total of 545 trainings were carried out involving 10,132 Participants males 5,491 females 4,641 , 2,165 HHs were reached during training and follow-up visits: The enterprise Gps reached were 603  
22 Trainings on safe handling and use of Agro-chemicals in crop production at FFSs attended by 767 males and 389 females  
9 trainings for fish handlers, traders and processors involving 1,466 participants were conducted on the landing sites of Kiyindi, Najja, ngogwe and Ssibukunja  
The operations of the 4 Micro scale Irrigation demonstration sites at Seruti in Buikwe TC and at Ngogwe Baskerville SS in Ngogwe S/c were maintained



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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	8,373,173	8,373,173	2,041,676	24%	2,041,676
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	380,000	380,000	44,383	12%	44,383
Programme Conditional Grant - Non Wage Recurrent	1,432,821	1,432,821	358,205	25%	358,205
Programme Conditional Grant - Wage Recurrent	6,556,352	6,556,352	1,639,088	25%	1,639,088
Development Revenues	1,335,562	1,335,562	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
External Financing	588,000	588,000	0	0%	0
Programme Conditional Grant - Development	717,562	717,562	0	0%	0
Total Revenues Shares	9,708,735	9,708,735	2,041,676	21%	2,041,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,556,352	6,556,352	1,370,846	21%	1,370,846
Non Wage	1,816,821	1,816,821	401,992	22%	401,992
Development Expenditure					
Domestic Development	747,562	747,562	0	0%	0
External Financing	588,000	588,000	0	0%	0
Total Expenditure	9,708,735	9,708,735	1,772,839	18%	1,772,839
C: Unspent Balances					
Recurrent Balances	2,041,676	3800927.29275	268,838		
Wage		1,639,088	268,242	323,189,231,966,083,500%	
Non Wage		402,588	596	-78,696,713%	
Development Balances			0		
Domestic Development			0	-18,689,042%	
External Financing			0	-14,700,000%	
Total Unspent			268,838	-175,242,188%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX2bn translating to 21% of the department approved budget of UGX9.7bn for the FY2025/26.

This was mobilized from Programme Conditional Grant - Non Wage Recurrent , Programme Conditional Grant wage was at 25% and MWRUP of

The department major expenditure was on supervision of health services in all health facilities

Reasons for unspent balances on the bank account

The unspent balance of UGX268m under wage is wage for recruitment of staff for ngogwe HCIV

Highlights of physical performance by end of the quarter

- Conducted community sensitization on Health services and 1 DHMT Meeting held
- Supported health facilities on IHN initiation(TB)Services
- Supported medicines re-distribution & supervision in all health facilities
- Ensured functionalisation of continuous quality improvement systems
- Facilitate preparation of MPDSR and 2 Audit meetings conducted
- Conducted 1 Data performance review and data analysis meeting
- Conducted supervision and monitoring of essential clinical care package performance and feed back

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	13,656,416	13,656,416	3,671,181	27%	3,671,181
District Unconditional Grant Non-Wage	3,996	3,996	999	25%	999
District Unconditional Grant Wage	65,967	65,967	16,492	25%	16,492
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,186,918	3,186,918	1,062,306	33%	1,062,306
Programme Conditional Grant - Wage Recurrent	10,365,536	10,365,536	2,591,384	25%	2,591,384
Development Revenues	218,103	218,103	0	0%	0
Programme Conditional Grant - Development	218,103	218,103	0	0%	0
Total Revenues Shares	13,874,519	13,874,519	3,671,181	26%	3,671,181
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,431,502	10,431,502	2,332,961	22%	2,332,961
Non Wage	3,224,914	3,224,914	950,093	29%	950,093
Development Expenditure					
Domestic Development	218,103	218,103	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,874,519	13,874,519	3,283,054	24%	3,283,054
C: Unspent Balances					
Recurrent Balances	3,671,181	6699208.53525	388,127		
Wage		2,607,876	274,915	265,259,143,959,734,000%	
Non Wage		1,063,305	113,212	-174,773,891%	
Development Balances			0		
Domestic Development			0	-203,235,345,474,309,300%	
External Financing			0	0%	
Total Unspent			388,127	-324,634,209%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX3.6bn translating to 26% of the department approved budget of UGX13bn for the FY2025/26.

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

The department mainly spent on sports , MDD and school inspection

Reasons for unspent balances on the bank account

The unspent balance of UGX274m under wage, UGX113m under Non-wage will be utilized in quarter 2

Highlights of physical performance by end of the quarter

The District Kids team participated in the National ball games championship in Yumbe District.  
Supported Stella Maris Boarding Ps to represent the District in the National MDD festival 2025  
Inspected all 73 primary and 8 Secondary schools  
Transferred capitation grant to all Government Primary and Secondary aided schools

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					
Recurrent Revenues	4,449,638	4,449,638	698,007	16%	698,007
District Unconditional Grant Non-Wage	1,584	1,584	396	25%	396
District Unconditional Grant Wage	253,071	253,071	63,268	25%	63,268
Locally Raised Revenues	20,190	20,190	7,000	35%	7,000
Other Transfers from Central Government	3,174,793	3,174,793	377,344	12%	377,344
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	32,124	32,124	0	0%	0
District Discretionary Equalisation Development Grant	15,124	15,124	0	0%	0
Locally Raised Revenues	17,000	17,000	0	0%	0
Total Revenues Shares	4,481,762	4,481,762	698,007	16%	698,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,071	253,071	63,205	25%	63,205
Non Wage	4,196,567	4,196,567	243,240	6%	243,240
Development Expenditure					
Domestic Development	32,124	32,124	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,481,762	4,481,762	306,446	7%	306,446
C: Unspent Balances					
Recurrent Balances	698,007	1418855.035	391,562		
Wage		63,268	62	-434,558,252,34	4,741,800%
Non Wage		634,740	391,499	-128,603,454%	
Development Balances			0		
Domestic Development			0	-803,103%	
External Financing			0	0%	
Total Unspent			391,562	-29,946,544%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX698m translating to 16% of the department approved budget of UGX4.4bn for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 25%, URF was at 12%, Program conditional grant- Non wage at 25%.

The departmental absorption rate on road maintenance was at 7% of the total quarter receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX391m was planned for quarter 2

Highlights of physical performance by end of the quarter

Bush clearing, grading Kisisita-Ssi-Muvo road (10Km) done.  
Bush clearing, grading of Kiyindi-Lukalu-Lungujja road (7Km) done.  
Started on Dozing rocky sections and bush clearing of Kidokolo- Mubeeya-Gulama 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	258,620	258,620	59,764	23%	59,764
District Unconditional Grant Non-Wage	2,124	2,124	531	25%	531
District Unconditional Grant Wage	74,400	74,400	18,600	25%	18,600
Locally Raised Revenues	123,000	123,000	20,934	17%	20,934
Programme Conditional Grant - Non Wage Recurrent	59,096	59,096	19,699	33%	19,699
Development Revenues	173,415	173,415	0	0%	0
Programme Conditional Grant - Development	158,600	158,600	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	432,035	432,035	59,764	14%	59,764
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,600	25%	18,600
Non Wage	184,220	184,220	33,315	18%	33,315
Development Expenditure					
Domestic Development	173,415	173,415	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	432,035	432,035	51,915	12%	51,915
C: Unspent Balances					
Recurrent Balances	59,764	116569.912	7,849		
Wage		18,600	0	-1,860,000%	
Non Wage		41,164	7,849	-7,895,828%	
Development Balances			0		
Domestic Development			0	148,962,286,302,658,560%	
External Financing			0	0%	
Total Unspent			7,849	-5,131,736%	

Summary of Department Revenues and Expenditure by Source

**VOTE: 816 Buikwe District**

**Quarter 1**

**SECTION B : Summary by Department**

The department has realized UGX59m translating to 14% of the department approved budget of UGX432m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 25%, Programme Conditional Grant - Non Wage Recurrent at 33% and local revenue at 17%

The department was able to utilize 12% of the total budget receipts during the quarter

**Reasons for unspent balances on the bank account**

The unspent balance of UGX7.8m under non wage were requisitions in progress on IFMS at the end of the quarter

**Highlights of physical performance by end of the quarter**

- Conducted monitoring of WASH facilities in the District
- Collected information on the functionality of water sources in all LLGs
- Trained 12 water user committees on their roles
- Conducted quarter one water coordination committee meeting



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	347,088	347,088	88,571	26%	88,571
District Unconditional Grant Non-Wage	500	500	125	25%	125
District Unconditional Grant Wage	297,000	297,000	74,250	25%	74,250
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Programme Conditional Grant - Non Wage Recurrent	39,588	39,588	13,196	33%	13,196
Development Revenues	0	0	0	0%	0
Total Revenues Shares	347,088	347,088	88,571	26%	88,571
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,000	297,000	74,150	25%	74,150
Non Wage	50,088	50,088	9,636	19%	9,636
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	347,088	347,088	83,786	24%	83,786
C: Unspent Balances					
Recurrent Balances	88,571	170558.0915	4,785		
Wage		74,250	100	-7,415,000%	
Non Wage		14,321	4,685	-2,201,488%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,785	-8,290,029%	

Summary of Department Revenues and Expenditure by Source

The department realized UGX88m translating to 26% of the department approved budget of UGX347m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent was at 25%, Locally Raised Revenues was at 10%.

The funds were majorly utilized enforcement activities on wetland, forest encroachment with an absorption rate of 24%

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX4m was funds in Progress on the IFMS .

Highlights of physical performance by end of the quarter

4 Land boundary cases were resolved: 1 in Kikwayi (Ngogwe S/c), 1 in Najja S/c and 2 in Njeru MC.  
Conducted environment enforcement for illegal sand mining at Nalumuli landing site in Ssi S/C.  
4 Land boundary cases were resolved: 1 in Kikwayi (Ngogwe S/c), 1 in Najja S/c and 2 in Njeru MC.  
A one- acre pine tree woodlot established at St. Peter’s P/S Senyi in Ssi S/county.

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	245,628	245,628	45,863	19%	45,863
District Unconditional Grant Non-Wage	4,496	4,496	1,124	25%	1,124
District Unconditional Grant Wage	113,421	113,421	28,355	25%	28,355
Locally Raised Revenues	8,000	8,000	2,000	25%	2,000
Other Transfers from Central Government	75,281	75,281	3,276	4%	3,276
Programme Conditional Grant - Non Wage Recurrent	44,430	44,430	11,107	25%	11,107
Development Revenues	0	0	0	0%	0
Total Revenues Shares	245,628	245,628	45,863	19%	45,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,421	113,421	28,339	25%	28,339
Non Wage	132,207	132,207	12,719	10%	12,719
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	245,628	245,628	41,057	17%	41,057
C: Unspent Balances					
Recurrent Balances	45,863	102464.466	4,805		
Wage		28,355	17	-2,833,868%	
Non Wage		17,508	4,789	-4,559,537%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,805	-4,059,880%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX45.8m translating to 19% of the department approved budget of UGX245m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent at 25% and OGT (GROW) at 4%

The department major focus on community mobilization for PDM and other Government programs with an absorption rate of 17% of the total quarter receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX4.7m under non wage was spared funding to functionalize GRCs at all levels in quarter 2 as projects commenced

Highlights of physical performance by end of the quarter

- 2 cultural meetings held at the District head quarters with 27 members ie 23 male and 4 female. 1 cultural field visit in Nkokonjeru was done
- 1 District council for older persons , Youth, Women, PWDs meetings convened
- 13 Groups under SEGOP and NSC were monitored in Buikwe tc, Najja, Ngogwe and Nkokonjeru tc 4 for SEGOP and 9 for NSC
- 4 Inspections were done for 1 Industrial court held
- 2 follow up cases handled in Ngogwe S/C on child abuse

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	121,309	121,309	21,461	18%	21,461
District Unconditional Grant Non-Wage	37,944	37,944	9,486	25%	9,486
District Unconditional Grant Wage	48,000	48,000	11,975	25%	11,975
Locally Raised Revenues	35,365	35,365	0	0%	0
Development Revenues	25,124	25,124	0	0%	0
District Discretionary Equalisation Development Grant	20,124	20,124	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	146,433	146,433	21,461	15%	21,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	11,975	25%	11,975
Non Wage	73,309	73,309	7,801	11%	7,801
Development Expenditure					
Domestic Development	25,124	25,124	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	146,433	146,433	19,776	14%	19,776
C: Unspent Balances					
Recurrent Balances	21,461	50103.25	1,685		
Wage		11,975	0	-1,200,000%	
Non Wage		9,486	1,685	179,551,966,802,748,670%	
Development Balances			0		
Domestic Development			0	-628,103%	
External Financing			0	0%	
Total Unspent			1,685	-1,956,139%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX21m translating to 15% of the department approved budget of UGX146m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage was at 25%.

The Department was able to absorb 14% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX1.6m under non wage, will be utilized in quarter 2

Highlights of physical performance by end of the quarter

Conducted LLG Mock and Final performance assesment for FY2024/25

Conducted the District Mock assessment for the FY2024/25

Conducted 3 DTPC meetings and minutes on file

Conducted supervision and mentorship for LLGs staff.

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					
Recurrent Revenues	100,477	100,477	24,669	25%	24,669
District Unconditional Grant Non-Wage	39,000	39,000	9,750	25%	9,750
District Unconditional Grant Wage	39,477	39,477	9,869	25%	9,869
Locally Raised Revenues	22,000	22,000	5,050	23%	5,050
Development Revenues	0	0	0	0%	0
Total Revenues Shares	100,477	100,477	24,669	25%	24,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,477	39,477	9,666	24%	9,666
Non Wage	61,000	61,000	13,450	22%	13,450
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	100,477	100,477	23,116	23%	23,116
C: Unspent Balances					
Recurrent Balances	24,669	48235.545	1,553		
Wage		9,869	203	-966,631%	
Non Wage		14,800	1,350	-2,855,200%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,553	-2,286,961%	

Summary of Department Revenues and Expenditure by Source

The department has realized UGX24.6m translating to 25% of the department approved budget of UGX100m for the FY2025/26.

This was mobilized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage, was at 25%, Local revenue was at 23%

Funds were majorly used to monitor implemented activities and to audit all implemented activities at District, LLGs and institutions with an absorption rate of 23%

Reasons for unspent balances on the bank account

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The unspent balance of UGX1m under non wage, will be spent in quarter 2

Highlights of physical performance by end of the quarter

- Monitoring of implemented activities conducted
- Audited implemented activities for the 13 District Departments and 7LLGs for FY2024/25
- Audited institutions ie schools and health facilities



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					
Recurrent Revenues	91,162	91,162	21,221	23%	21,221
District Unconditional Grant Non-Wage	1,332	1,332	333	25%	333
District Unconditional Grant Wage	35,927	35,927	8,912	25%	8,912
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,903	47,903	11,976	25%	11,976
Development Revenues	0	0	0	0%	0
Total Revenues Shares	91,162	91,162	21,221	23%	21,221
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,927	35,927	8,912	25%	8,912
Non Wage	55,235	55,235	12,141	22%	12,141
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	91,162	91,162	21,053	23%	21,053
C: Unspent Balances					
Recurrent Balances	21,221	43843.522	168		
Wage		8,912	0	-898,171%	
Non Wage		12,309	168	-2,582,670%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			168	-2,084,081%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department has realized UGX21m translating to 23% of the department approved budget of UGX91 for the FY2025/26.

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

The department was able to utilize 23% of the total budget realized

Reasons for unspent balances on the bank account

The unspent balance of UGX 168,000 under non wage will be utilized in quarter 2

Highlights of physical performance by end of the quarter

A list of applicants selected by Buikwe DLG hab committe to presidential industrial hub submitted.

Data related to tourism sites and tourism facilities across buikwe DLG by collected.

Sensitization meeting of community around musana camp kirukwe ssi s/c to create awareness on tourist site conducted.  
Training of PDM SACCOS leaders from 31 PDM SACCOS across the District conducted.

Community groups and training to elevate cooperative status basing on the benefits and advantages of cooperatives mobilized.

Market information specifically for Agricultural community prices collected and disseminated.

Conducted training of the Business community in 2 LLGs on trade plicies and significance of paying government fess, like licenses, Lst, property tax

Collected information on new and existing small scale industries

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	873	0
Total for Key Service Area	873	0
Wage	0	0
Non-Wage	873	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	1,000	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
	Total for Key Service Area	3,0000
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Supervision and mentorship conducted for 7 LLGs staff on a quarterly basis

one Mentorship and supervision exercise conducted in each of the 7 LLGs

N/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	250
	Total for Key Service Area	3,000250
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Supported the health team in creation of awareness on HIV/ AIDs prevention in 7LLGs

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	2,183	0
	Total for Key Service Area	7,1830
	Wage	0
	Non-Wage	7,183
	GoU Dev	0
	Ext Finance	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Compound maintained on a regular basis, 7 Cleaners paid for 3 months, Assorted cleaning materials procured	NA	
	Compound of the district headquarters maintained.	N/A
	Electricity for Yaka meter 14372665654 for Q1 FY2025/2026 purchased.	N/A
	Six security guards at the district headquarters paid for 3 months.	N/A
	District vehicles No UG.6938M, LG 0027-015 serviced in the first quarter.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	28,880	7,220
223004 Guard and Security services	9,600	2,070
223005 Electricity	5,800	1,450
223006 Water	3,900	903
Total for Key Service Area	48,180	11,643
Wage	0	0
Non-Wage	48,180	11,643
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,140	3,600
Total for Key Service Area	34,140	3,600
Wage	0	0
Non-Wage	34,140	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement of assorted Stationary	NA	
Fuel procured to run procurement activities in the District	NA	

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	400
227001 Travel inland	10,000	1,800
Total for Key Service Area	12,400	2,200
Wage	0	0
Non-Wage	12,400	2,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA	
Procurement of small office equipment and assorted stationary	NA
NA	
ICT equipment Assessed and maintained in 3 LLGs	N/A
Welfare of 6 staff maintained.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	93
221011 Printing, Stationery, Photocopying and Binding	3,000	550
222002 Postage and Courier	180	0
227001 Travel inland	2,332	583
Total for Key Service Area	6,844	1,226
Wage	0	0
Non-Wage	6,844	1,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

Sensitization carried out to LC1, LCII, and LCIII courts at Ssi sub county, Nkokonjeru TC and Buikwe sub county.	N/A
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Medical treatment refund given to Ssekitooleko James 1007724 and Esther Tibenda	N/A
Regular update of the district social media platform	NA

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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PIAP Output: 14060110 Communication and Public Relations Coordinated

Conducting 1 Radio talk shows on awareness creation on District implemented activities

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	375
Total for Key Service Area	2,500	375
Wage	0	0
Non-Wage	2,500	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Gratuity and pension paid on a quarterly basis

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

District Central Registry fully functional.

N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	2,015,966	442,854
273105 Gratuity	557,256	139,314
Total for Key Service Area	2,573,222	582,168
Wage	0	0
Non-Wage	2,573,222	582,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,062	0
Total for Key Service Area	10,062	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,062	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	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Vehicles maintained regulary	NA
1 Security meetings held	NA
	NA
Salaries paid for 60 staff for 3 months	NA
1 monitoring activities conducted for all capital projects in the 7LLGs	NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,174,230	209,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,942	0
211107 Boards, Committees and Council Allowances	27,490	0
212102 Medical expenses (Employees)	10,066	850
212103 Incapacity benefits (Employees)	3,999	0
221001 Advertising and Public Relations	26,102	5,880
221002 Workshops, Meetings and Seminars	74,010	850
221003 Staff Training	5,900	0
221004 Recruitment Expenses	360	0
221005 Official Ceremonies and State Functions	13,320	0
221007 Books, Periodicals & Newspapers	4,210	0
221008 Information and Communication Technology Supplies.	17,040	390
221009 Welfare and Entertainment	45,825	1,895
221011 Printing, Stationery, Photocopying and Binding	25,879	1,125
221012 Small Office Equipment	14,301	0
221014 Bank Charges and other Bank related costs	5,263	0
221015 Financial and related losses	1,020	0
221017 Membership dues and Subscription fees.	5,640	1,100
221020 Litigation and related expenses	8,000	1,150
222001 Information and Communication Technology Services.	13,848	250
222002 Postage and Courier	252	0
223001 Property Management Expenses	56,053	0
223004 Guard and Security services	6,450	0
223005 Electricity	2,900	0
223006 Water	1,100	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		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	3,400	0
224003 Agricultural Supplies and Services	5,917	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,262	0
225101 Consultancy Services	7,120	0
225201 Consultancy Services-Capital	10,545	0
225202 Environment Impact Assessment for Capital Works	2,900	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	63,643	3,750
227001 Travel inland	363,318	21,950
227004 Fuel, Lubricants and Oils	24,167	0
228001 Maintenance-Buildings and Structures	13,060	0
228002 Maintenance-Transport Equipment	23,779	1,918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,002	0
228004 Maintenance-Other Fixed Assets	1,000	0
244002 Commitment fees	1,000	0
263402 Transfer to Other Government Units	6,000	195,285
273102 Incapacity, death benefits and funeral expenses	3,220	1,100
273103 Retrenchment costs	195	0
281401 Rent	18,000	0
282101 Donations	3,620	0
312121 Non-Residential Buildings - Acquisition	428,366	0
312131 Roads and Bridges - Acquisition	45,556	0
312139 Other Structures - Acquisition	48,241	0
312221 Light ICT hardware - Acquisition	10,400	0
312235 Furniture and Fittings - Acquisition	14,520	0
313131 Roads and Bridges - Improvement	36,992	0
Total for Key Service Area	2,745,425	446,748
Wage	1,174,230	209,256
Non-Wage	935,136	237,492
GoU Dev	636,059	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	1 District security meeting conducted on 20/08/2025.	N/A
Capacity of 13 Heads of Departments/ 15 senior staff built in performance management specifically performance gaps under National assessment and LLGs staff	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,332	583
227001 Travel inland		27,973	6,393
Total for Key Service Area		30,305	6,976
	Wage	0	0
	Non-Wage	30,305	6,976
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,479,133	1,055,186
	Wage	1,174,230	209,256
	Non-Wage	3,658,781	845,930
	GoU Dev	646,122	0
	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
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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	13,200	3,300
Total for Key Service Area	13,200	3,300
Wage	0	0
Non-Wage	13,200	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

01 Draft Accounts for 2024/2025 prepared and submitted to NA  
AGO and OAG by 31/8/2025 , 01 quarters Support  
supervision in financial management conducted and reports  
prepared.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,800
Total for Key Service Area	13,800	1,800
Wage	0	0
Non-Wage	13,800	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

	IFMS data cleaning and running other IFMS activities carried out.	N/A
01 quarter Local revenue monitoring activities by Finance committee members conducted and reports prepared. 01 quarterly Local revenue supervision activities conducted and reports prepared., 01 quarters Data for IRAS activities procured, 01 Local Revenue stakeholders review meetings conducted, 01 quarters Tax payer sensitization and education conducted in the 7LLGs, 01 local revenue mobilization activities conducted.		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	12,800	3,000
Total for Key Service Area	21,400	3,000
Wage	0	0
Non-Wage	21,400	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020101 Increased Domestic revenue</b>		
3 sets of minutes for departmental meeting , 01 laptop procured, Procurement of the local revenue mobilization Vehicle, Integrated Financial Management System(IFMS) maintained regulary	NA	
Uganda Revenue Authority (URA) returns filed for 3 months, 10 Finance staff supported in financial management skills in 7 LLGs, 01 set of minutes for Local Revenue stakeholders review meetings, One motor vehicle maintained regulary , 01 quarterly reports on tax payer sensitization and education conducted in the 7LLGs	NA	
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
01 quarterly progress report prepared and submitted to stakeholders, 03 monthly financial report prepared and submitted to DEC for discussion, 1 annual subscription renewal with ICPA (U) for CFO paid. 01 workshops and seminars organized by ICPA (U) attended. 01 quarter welfare – facilitation and allowances for 5 staff paid, 01 quarter maintenance of Integrated Financial Management System (IFMS). 01 quarters Audit responses reports prepared 01 Final installment on procurement of motor vehicle for local revenue mobilization paid. 03 months Departmental meetings conducted. 03 months Staff salaries paid. 01 major repair on MV UG 3092R performed	3 months Departmental meetings conducted. 03 months Staff salaries paid. 01 major repair on MV UG 3092R performed	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,349	42,850
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,660	1,835
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,400	2,700
227001 Travel inland	21,600	5,700
228002 Maintenance-Transport Equipment	23,467	0
312212 Light Vehicles - Acquisition	110,000	0
Total for Key Service Area		61,710
Wage	213,349	42,850
Non-Wage	83,527	18,860
GoU Dev	125,000	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
	Ext Finance	00
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,476	69,810
Wage	213,349	42,850
Non-Wage	134,127	26,960
GoU Dev	125,000	0
Ext Finance	0	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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,301	325
227001 Travel inland	6,000	1,000
Total for Key Service Area	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,027	0
Total for Key Service Area	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Salaries paid to staff for 3 months	NA
Honolaria paid for 3 months	NA
28 Councilors sitting allowances paid for 2 Council sittings	NA
Chairperson:s vehicle mantained regulary	NA

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: 14060108 Procurement and Disposal Services coordinated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,301	625
227001 Travel inland	7,000	0
Total for Key Service Area	13,301	625
Wage	0	0
Non-Wage	13,301	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

3 District Service Commission meetings held to appoint, promote of staff	NA
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3 District Service Commission meetings held to appoint, promote of staff	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	30,000	2,433
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,153	0
227001 Travel inland	14,400	3,600
Total for Key Service Area	49,553	6,033
Wage	0	0
Non-Wage	24,301	6,033
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring exercise on Government Projects undertaken	NA
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Exgratia paid to 25 councilors for 3 months	NA
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NA
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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: 16040701 Monitoring of Government programmes strengthened

Monitoring of all implemented activities by the DEC regulary      NA

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	39,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,350	0
221009 Welfare and Entertainment	15,056	3,364
221011 Printing, Stationery, Photocopying and Binding	3,500	675
222001 Information and Communication Technology Services.	4,000	250
227001 Travel inland	70,400	26,995
228002 Maintenance-Transport Equipment	11,856	0
Total for Key Service Area	358,589	70,564
Wage	200,427	39,280
Non-Wage	158,162	31,284
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	867	216
227001 Travel inland	23,851	0
Total for Key Service Area	24,718	216
Wage	0	0
Non-Wage	24,718	216
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	1,075
221011 Printing, Stationery, Photocopying and Binding	2,000	500

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Key Service Area	26,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	24,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	0
Total for Key Service Area	208,680	24,325
Wage	0	0
Non-Wage	208,680	24,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	693,470	104,913
Wage	200,427	39,280
Non-Wage	447,792	65,633
GoU Dev	45,252	0
Ext Finance	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

11 fish ponds stocked with 11,000 cut fish ; 10,000 tilapia finger lings and also provided with starter feeds	NA
5 Ares of improved pastures established o demonstrated pasture production and conservation in Kiyindi, Ngogwe and Buikwe TC	NA
32000Farmers trained on good management and production practices for crop, livestock and fisheries	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,200	0
227001 Travel inland	12,000	0
Total for Key Service Area	31,200	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	12,200	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4 acres - Demonstration of production and multiplication (0.25 - 0.5 acre sites) of high yielding & early maturing Bean varieties in 4 LLGs.	NA
550 straws of Semen and 610 litres of Nitrogen aquired for improvement of dairy cattle breeds in 7 LLGs	NA
Plots of 25 banana plants per site set up at subsistence farmer / Member of enterprise group in at least 4 LLGS	NA
7-Fish ponds (at communiyt level) in 3 LLGs (Ngogwe, Najja and Ssi sub-counties) stocked with 11,000 Cat fish fingerlings and also, availed 700kgs of fish - starter feeds.	NA
3 -demonstration sites (@ 0.75 acre) of improved pasture species; 1-motorised grass chopper machine	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	324,647
221002 Workshops, Meetings and Seminars	28,543	0
221009 Welfare and Entertainment	5,988	1,497
221011 Printing, Stationery, Photocopying and Binding	6,341	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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	604	0
224002 Veterinary supplies and services	3,000	0
224003 Agricultural Supplies and Services	5,257	0
227001 Travel inland	193,902	30,206
228002 Maintenance-Transport Equipment	21,400	240
312216 Cycles - Acquisition	21,000	0
312411 Cultivated Animals - Acquisition	3,660	0
Total for Key Service Area	1,662,184	356,591
Wage	1,372,490	324,647
Non-Wage	256,778	31,943
GoU Dev	32,917	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Monthly allowences of Shs 100,000= paid to 31 Parish chiefs	NA
Parish coordination committee members in 31 parishes paid quarterly allowences to supervise and monitor PDM implementation	NA
1 Farmer field School conducted per LLG	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4 acres of Banana multiplication and production in 4 LLGs	NA
2-acres -Demonstration of production of early maturing, high yielding bean varieities	NA

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		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,720	0
227001 Travel inland	12,000	0
Total for Key Service Area	26,720	0
Wage	0	0
Non-Wage	26,720	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Extension workers' cability equipped with skills to offer satisfactory services	NA
12 Field days organised for farmers at functional irrigation sites	NA
60 high grade, improved cocks availed to 60 subsistance farmer households for crossing with local chicken	NA
25,000 Doses of Vaccine aquired for vaccination of chicken against New Castle disease in 3 parishes of selected LLGs	NA
20 KTB hives and Metalic stands acuiRED and availed to farmers to demonstrate improved practices of Bee keeping in 4 LLGs (Ngogwe, Buikwe, Najja and Ssi	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,192	0
Total for Key Service Area	3,192	0
Wage	0	0
Non-Wage	3,192	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

21	NA
22	NA

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
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PIAP Output: 01010502 On-farm water for production infrastructure established

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	465
221011 Printing, Stationery, Photocopying and Binding	3,750	938
224003 Agricultural Supplies and Services	50,556	0
227001 Travel inland	103,906	0
Total for Key Service Area	180,412	1,403
Wage	0	0
Non-Wage	0	0
GoU Dev	180,412	1,403
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

7 simple solar driers established to demonstrate good post harvest handling of agricultural produce	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

NA		
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25 KTB hives & mettalic stands procured to demonstrate improved Bee keeping practices in 4 LLGs ( Najja, Ssi, Ngogwe and Buikwe)	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,940	1,490
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500

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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,500	375
224003 Agricultural Supplies and Services	7,500	0
227001 Travel inland	6,991	1,740
228002 Maintenance-Transport Equipment	3,500	0
312411 Cultivated Animals - Acquisition	6,004	0
Total for Key Service Area	31,835	4,105
Wage	0	0
Non-Wage	18,331	4,105
GoU Dev	13,504	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

5000 farmers /house holds	NA
20	NA
Farmer field schools on micro-irrigation initiatives conducted and sustained 15 FFS in 7 LLGs and 2 Municipalities	NA
200	NA
2	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,408	0
Total for Key Service Area	24,408	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,408	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
700	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 Key Service Area	68,218	7,750
Wage	0	0
Non-Wage	68,218	7,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,169	369,848
Wage	1,372,490	324,647
Non-Wage	396,238	43,798
GoU Dev	275,441	1,403
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
15%	NA	
1	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
1	NA	
15%	NA	
1	NA	
1	NA	
22.5%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
108	NA	
0%	NA	
NA	NA	
1	NA	
25% payments to all contract staffs effected	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,556,352	1,370,846
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	9,756	0
227001 Travel inland	664,000	0
227004 Fuel, Lubricants and Oils	35,000	0
263308 Sector Conditional Grant (Non-Wage)	407,627	101,907
312121 Non-Residential Buildings - Acquisition	730,806	0
Total for Key Service Area	8,422,541	1,472,753
Wage	6,556,352	1,370,846
Non-Wage	537,627	101,907
GoU Dev	740,562	0
Ext Finance	588,000	0

Vote Function: 20 Hospital Services

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25%	NA	
25%	NA	
25%	NA	
1	NA	
1	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
100%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	973,310	243,328
Total for Key Service Area	973,310	243,328
Wage	0	0
Non-Wage	973,310	243,328
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

0 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,000	43,787
227001 Travel inland	8,000	0
Total for Key Service Area	254,000	43,787
Wage	0	0
Non-Wage	254,000	43,787
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1	NA
1	NA
5 Health facilities verified	NA
1	NA
1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	2,000	500
223006 Water	500	125
227001 Travel inland	40,383	10,096
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	51,883	12,971
Wage	0	0
Non-Wage	51,883	12,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	9,708,735	1,772,839
Wage	6,556,352	1,370,846
Non-Wage	1,816,821	401,992
GoU Dev	747,562	0
Ext Finance	588,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All primary school teachers paid salaries for 3 month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,078,708	925,283
Total for Key Service Area	4,078,708	925,283
Wage	4,078,708	925,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All 73 UPE schools paid capitation for 3 months All 73 UPE school paid capitation for 3rd term NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	845,230	243,493
Total for Key Service Area	845,230	243,493
Wage	0	0
Non-Wage	845,230	243,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 USE schools paid capitation for quarter 1 7 USE schools paid capitation for 2 term NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	852,080	284,027

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	852,080284,027
	Wage	00
	Non-Wage	852,080284,027
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school staff paid salaries for 3 months	Secondary school staff paid salaries for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,183,954	1,147,205
	Total for Key Service Area	5,183,9541,147,205
	Wage	5,183,9541,147,205
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Sancta Maria Core PTC Staff paid salaries for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,874	244,237
	Total for Key Service Area	1,102,874244,237
	Wage	1,102,874244,237
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation paid to Sancta Maria Core PTC for quarters	NA
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VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,160,468	386,823
Total for Key Service Area	1,160,468	386,823
Wage	0	0
Non-Wage	1,160,468	386,823
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Inspection and supervision to ensure compliance with set national standards and regulations

NA

Inspection and supervision to ensure compliance with set national standards and regulations

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,816	5,750
Total for Key Service Area	43,816	5,750
Wage	0	0
Non-Wage	43,816	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

PLE conducted,welfare

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,967	16,236
221003 Staff Training	9,581	0
221009 Welfare and Entertainment	3,996	0
227001 Travel inland	34,000	0
Total for Key Service Area	113,544	16,236
Wage	65,967	16,236
Non-Wage	47,577	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of 2 in 1classroom block with 10,000 litres water tank,lightening arrestors and ramp at Nambetta P/S in Ssi S/C with 14 primary school desks.	NA
Construction of 2 in 1classroom block with 10,000 litres water tank,lightening arrestors and ramp at Makota P/S in Ssi S/C with 14 primary school desks	NA
4 classrooms constructed	NA
Maintenance and repair (repairs,replacement of furniture(carpenry)/equipment,purchase of cable locks for computers,fencing of SEED school and construction of latrines, engraving,lightening arrestors and painting) St.Paul Lubanyi ps,,Buleega community ps ,Ssugu Seed, and Makonge Public	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	6,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,048	0	
225204 Monitoring and Supervision of capital work	14,000	0	
228001 Maintenance-Buildings and Structures	211,605	0	
312121 Non-Residential Buildings - Acquisition	207,193	0	
Total for Key Service Area	440,846	0	
Wage	0	0	
Non-Wage	222,742	0	
GoU Dev	218,103	0	
Ext Finance	0	0	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Talent identification and nurturing through Sports and MDD	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	40,000	20,000	
Total for Key Service Area	40,000	20,000	
Wage	0	0	
Non-Wage	40,000	20,000	



VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procure Sports kits for Primary Schools NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	10,000	10,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
	Wage	0
	Non-Wage	3,000
	GoU Dev	0
	Ext Finance	0
Total for Department	13,874,519	3,283,054
	Wage	10,431,502
	Non-Wage	3,224,914
	GoU Dev	218,103
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
	NA	
	NA	
	NA	
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	63,205
228002 Maintenance-Transport Equipment	60,171	0
Total for Key Service Area	313,242	63,205
Wage	253,071	63,205
Non-Wage	60,171	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA
NA
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0
221009 Welfare and Entertainment	1,584	333
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	91,006	0
227004 Fuel, Lubricants and Oils	246,000	0
228004 Maintenance-Other Fixed Assets	1,000,000	0
263402 Transfer to Other Government Units	1,731,030	0
Total for Key Service Area	3,160,020	333

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,127,896	333
	GoU Dev	32,124	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	Bush clearing, grading Kisisita-Ssi-Muvo road (10Km) done.	N/A
	Bush clearing, grading of Kiyindi-Lukalu-Lungujja road (7Km) done.	N/A
	Started on Dozing rocky sections and bush clearing of Kidokolo- Mubeeya-Gulama road.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	242,907
Total for Key Service Area	1,000,000	242,907
	Wage	0
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Monitoring , supervision and reporting progress of projects done regularly including Environment and social mainstreaming	NA
Rehabilitation of 54Km ie 4km of Kisala- Makonge Masasi, Bulutwe-Nakigaya (8Km) , Kisisita-Ssi- Sangana- Muvo (10Km) , Zitwe-Muyubwe (10Km) , Kidokolo-Mubeya (8Km), Ssi-Nakiza-Nansagazi (8Km), Kiyindi -Lukalu-Lungujja and Ajjija- Malongwe- Makonge road	NA
Routine maitenance 150km–Kasubi- Kigaya,Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi,Nangunga- Nansagazi,Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke- Lubongo and Nkokonjeru-Namukuma-Ssi road	NA
1 grader, 3 tippers,l pick-up, wheel loader, Roller, Water bowser regulary maintained	NA

VOTE: 816 Buikwe District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,481,762	306,446
Wage	253,071	63,205
Non-Wage	4,196,567	243,240
GoU Dev	32,124	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quartely inspection and monitoring of functionality of water sources after construction done by Councilors	NA
4 Extension staff meetings held to share reports and workplans	NA
4O&M management structures created at source level to ensure water supply is sustainable	NA
Construction of Buwampa new Water systems	NA
Extension of water to schools to 5 Schools of Ssesse Orthodox, Zitwe, Ssesse CU, St.Joseph Mbukiro and Lugala PS	NA

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,600
221002 Workshops, Meetings and Seminars	12,854	2,900
221009 Welfare and Entertainment	3,324	831
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	86,568	4,950
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	23,568	0
263402 Transfer to Other Government Units	120,000	20,934
312135 Water Plants, pipelines and sewerage networks - Acquisition	93,420	0
Total for Key Service Area	427,935	50,915
Wage	74,400	18,600
Non-Wage	180,120	32,315
GoU Dev	173,415	0
Ext Finance	0	0
Total for Department	432,035	51,915
Wage	74,400	18,600
Non-Wage	184,220	33,315
GoU Dev	173,415	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Community wetland enforcement conducted in Najja, Buikwe and Ngogwe NA

1 Forest patrols conducted in the 4 Subcounties of Najja, Buikwe, Ngogwe and SSI NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,365	0
Total for Key Service Area	7,365	0
Wage	0	0
Non-Wage	7,365	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

4 Land boundary cases were resolved: 1 in Kikwayi (Ngogwe S/c), 1 in Najja S/c and 2 in Njeru MC. N/A

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One physical planning committee meeting held by 9 members (3 females and 6 males). N/A

One physical planning committee meeting held by 9 members (3 females and 6 males). N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,500	125
Total for Key Service Area	8,500	1,125
Wage	0	0
Non-Wage	8,500	1,125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

Survey and Demacation of 10km of the boundary of Mubeya wetland in Najja and Buikwe TC

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,865	0
Total for Key Service Area	6,865	0
Wage	0	0
Non-Wage	6,865	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Ecosystem restoration on Lake Victoria shores in Buliba village of Koba parish in Ssi s/c covering 1.5 Km.	N/A
NA	
NA	
NA	NA
NA	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	875
227001 Travel inland	10,887	5,448
Total for Key Service Area	14,387	6,323
Wage	0	0
Non-Wage	14,387	6,323
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

A one- acre pine tree woodlot established at St. Peter’s P/S Senyi in Ssi S/county.	N/A
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2 awareness meetings on waste management conducted in Nkokonjeru and Buikwe TC

NA



VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

	40 private tree farmers trained on plantation development and Agro forestry practices in Ssi and Ngogwe s/counties (20 farmers in each s/county).	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	Environment compliance enforcement against illegal activities to protect natural resources was carried at GEDO Fish Farm, Mountain Inn Resort, Universe fuel station and Rock Springs Fish Farm Ltd.	N/A
	Environment awareness training conducted in Buikwe C/U and Lweru UMEA primary schools in Buikwe s/c on proper waste management	N/A
	4 projects were reviewed for environment compliance: (Agrinama poultry farm in Najja s/c, Still Water recreation site, PNR farm Effluent Treatment Plant in Buikwe s/c and Telecommunication mask sites in Malongwe ,Lweru, Kisimba, Tukulu and Ssugu for ATC	N/A
	Conducted environment enforcement for illegal sand mining at Nalumuli landing site in Ssi S/C.	N/A
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	74,150
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,355	588
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,977	700
Total for Key Service Area	305,932	75,838
Wage	297,000	74,150
Non-Wage	8,932	1,688
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 10 Sustainable Urbanisation And Housing		
Key Service Area: 280002 Physical Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Key Service Area	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,088	83,786
Wage	297,000	74,150
Non-Wage	50,088	9,636
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
23 YLP and 22 UWEP groups monitored and mobilized for recovery from the 7LLGs	13 Groups under SEGOP and NSC were monitored in Buikwe TC, Najja, Ngogwe and Nkokonjeru TC 4 for SEGOP and 9 for NSC	N/A
2 groups in Luwero Rwenzori micro project funded from selected LLGs	NA	
	1 District council for disability meetings held with 4 male and 3 female at Gender Building	N/A
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	Small office equipment procured ie Gas Cooker and repair of electrical kettle	N/A
	Office stationary procured and 1,500 CBO certificates procured	N/A
	Office welfare provided	N/A
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	Office stationary procured and 1,500 CBO certificates procured	N/A
	62 CBOs mapped in Nkokonjeru, Ssi Ngogwe and Buikwetc	N/A
	47 CBOs mapped in Kiyindi Tc, 10 water user committes trained in Zitwe and Binga parishes, 110 water souces were checked for their functionality in Ddungi and Zingo parishes, 32 CBOs mapped in Buikwe Sc, 16 UWEP and YLP groups monitored in Nkokonjeru Sc	N/A
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	Staff welfare and Lunch provided for 3 members ie Sector accountant, Secretary and office massenger	N/A
	Community members sensitised in 7 LLGs	N/A
	2 cultural meetings held at the District head quarters with 27 members ie 23 male and 4 female. 1 cultural field visit in Nkokonjeru was done	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,421	28,339
221009 Welfare and Entertainment	3,996	999
221011 Printing, Stationery, Photocopying and Binding	1,288	321
221012 Small Office Equipment	800	200
223001 Property Management Expenses	800	200

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	120,305	30,059
Wage	113,421	28,339
Non-Wage	6,884	1,720
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Key Service Area	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

2 schools in Kiyindi tc received psycho social support	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,281	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	31,221	555
263402 Transfer to Other Government Units	5,000	0
Total for Key Service Area	57,503	555
Wage	0	0
Non-Wage	57,503	555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 1

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		
		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,160	290
227001 Travel inland	9,907	2,477
Total for Key Service Area	11,067	2,767
Wage	0	0
Non-Wage	11,067	2,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	7,500	124
263402 Transfer to Other Government Units	18,000	0
Total for Key Service Area	28,500	624
Wage	0	0
Non-Wage	28,500	624
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

2 follow up cases handled in Ngogwe S/C on child abuse	N/A
Various Labour activities carried on ie 4 Inspections were done, 1 Indusrial court held, Delivering reports to the ministry twice	N/A

Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,709	677
263402 Transfer to Other Government Units	4,000	1,000
Total for Key Service Area	6,709	1,677
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,7091,677
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	1 Women council meetings convened at Gender Building wit 11 Female	N/A
	1 District council for disability meeting held with 4 male and 3 female at Gender Building	N/A
	1 meeting for District youths council Executive convened at Gender building with 12 members 7 males and 5 female.	N/A
	1 District council for older persons meeting convened at the Gender Building with 5 male and 2 female	N/A
	13 Groups under SEGOP and NSC were monitored in Buikwe tc, Najja, Ngogwe and Nkokonjeru tc 4 for SEGOP and 9 for NSC	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,775	443
227001 Travel inland	14,843	3,711
263402 Transfer to Other Government Units	4,886	1,221
Total for Key Service Area	21,504	5,375
Wage	0	0
Non-Wage	21,504	5,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	245,628	41,057
Wage	113,421	28,339
Non-Wage	132,207	12,719
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,100	0
Total for Key Service Area	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

20% NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

100% NA

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

NA

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

3 DTPCmeetings conducetd and minutes produced to inform planning	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	11,975
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	14,900	750
221005 Official Ceremonies and State Functions	500	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	1,832	333
221011 Printing, Stationery, Photocopying and Binding	7,000	1,050
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	3,400	850
225204 Monitoring and Supervision of capital work	13,062	0
227001 Travel inland	33,934	4,218
Total for Key Service Area	126,028	19,776
Wage	48,000	11,975
Non-Wage	57,904	7,801
GoU Dev	20,124	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Environmental and social safe guards screening and monitoring on projects implemented during FY2025/26 and to be implemented in FY2025/26 conducted	NA
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Feasibility Studies on Capital Works for FY2025/26 conducted	NA
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Engineering and design studies and plans- Bills of quantities for DDEG projects for FY2025/26 developed	NA
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	NA
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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0



VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,0000
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	NA
	NA
	NA
	NA
Statistical abstract for FY2024/2025 produced and disseminated to stake holders	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,265	0
221009 Welfare and Entertainment	540	0
227001 Travel inland	4,000	0
Total for Key Service Area	5,805	0
Wage	0	0
Non-Wage	5,805	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

NA
NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	4,000	0
Total for Key Service Area	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	146,433	19,776
Wage	48,000	11,975

VOTE: 816 Buikwe District

Quarter 1

Non-Wage	73,309	7,801
GoU Dev	25,124	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Inspection of Roads in 7LLGs on a quarterly basis	Inspection of Roads in 7LLGs for Q1	NA
1 capacity building Trainings for 7 Sub-accountants and 81 Headteachers	NA	
Conduct document verification for 13 departments, 73 primary and 7 Secondary and 1 tertialy, 17 Health facities and Kawolo hospital	Conduct document verification for 13 departments, 73 primary and 7 Secondary and 1 tertialy, 17 Health facities and Kawolo hospital	NA
Document verification for 7 LLGs on a quarterly basis	Document verification for 7 LLGs for Q1	NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

1 quarterly audit reports produced	1 quarterly audit reports produced	NA
1 Special Audit reports produced upon request by the Accounting officer	NA	
Quarterly monitoring of implemented activities and projects in the 7LLGs	Quarter one monitoring of implemented activities and projects in the 7LLGs	NA
Attending to 1 Continuous Professional Development for Internal Auditors	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,477	9,666
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	600	150
225204 Monitoring and Supervision of capital work	3,500	0
227001 Travel inland	29,900	6,800
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	100,477	23,116
Wage	39,477	9,666
Non-Wage	61,000	13,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	100,477	23,116
Wage	39,477	9,666
Non-Wage	61,000	13,450
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Ext Finance	0	0
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VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	NA	
	NA	
Conduct an inventory and register of products and services available in Buikwe District	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,795	446
227001 Travel inland	3,000	750
Total for Key Service Area	5,795	1,446
Wage	0	0
Non-Wage	5,795	1,446
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,000	750
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020603 Capacity of local service providers strengthened

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,954	1,044
221011 Printing, Stationery, Photocopying and Binding	3,600	900
227001 Travel inland	16,000	2,500
Total for Key Service Area	24,554	4,444
Wage	0	0
Non-Wage	24,554	4,444
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

420NA

30NA

8NA

90NA

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,927	8,912
221002 Workshops, Meetings and Seminars	4,515	1,128
221009 Welfare and Entertainment	1,332	333
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	2,000	540
227001 Travel inland	10,000	2,500
Total for Key Service Area	55,774	13,913
Wage	35,927	8,912
Non-Wage	19,847	5,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of 320 market venders on financial literacy, quality and standards conducted in 4LLGs	NA	
20 Groups mobilized to form Cooperatives from the 7 LLGs 90,110 and 60 leaders from PDM, Emyooga and convectional cooperatives, managers and members( F=140, M=120,PWDs 21) of Cooperatives sensitized on various cooperative aspects. 15 Cooperatives Societies including EMYOOGA,PDM and other cooperatives Monitored and supervised (Audited). Cooperatives register updated regularly	NA	
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	38	0
Total for Key Service Area	38	0
Wage	0	0
Non-Wage	38	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	91,162	21,053
Wage	35,927	8,912
Non-Wage	55,235	12,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223005 Electricity	873	0
Total for Key Service Area	873	0
Wage	0	0
Non-Wage	873	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A



VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Supervision and mentorship conducted for 7 LLGs staff on a quarterly basis

one Mentorship and supervision exercise conducted in each of the 7 LLGs

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	250
Total for Key Service Area	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Supported the health team in creation of awareness on HIV/ AIDs prevention in 7LLGs

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
227001 Travel inland	2,183	0
Total for Key Service Area	7,183	0
Wage	0	0
Non-Wage	7,183	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Compound maintained on a regular basis, 7 Cleaners paid for 3 months, Assorted cleaning materials procured	NA
Compound of the district headquarters maintained.	N/A
Electricity for Yaka meter 14372665654 for Q1 FY2025/2026 purchased.	N/A
Six security guards at the district headquarters paid for 3 months.	N/A
District vehicles No UG.6938M, LG 0027-015 serviced in the first quarter.	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	28,880	7,220
223004 Guard and Security services	9,600	2,070
223005 Electricity	5,800	1,450
223006 Water	3,900	903
Total for Key Service Area	48,180	11,643
Wage	0	0
Non-Wage	48,180	11,643
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,140	3,600
Total for Key Service Area	34,140	3,600
Wage	0	0
Non-Wage	34,140	3,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement of assorted StationaryNA

Fuel procured to run procurement activities in the DistrictNA

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	400
227001 Travel inland	10,000	1,800
Total for Key Service Area	12,400	2,200
Wage	0	0
Non-Wage	12,400	2,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

NA

Procurement of small office equipment and assorted stationaryNA

NA

ICT equipment Assessed and maintained in 3 LLGs

N/A

Welfare of 6 staff maintained.

N/A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	93
221011 Printing, Stationery, Photocopying and Binding	3,000	550
222002 Postage and Courier	180	0
227001 Travel inland	2,332	583
Total for Key Service Area	6,844	1,226
Wage	0	0
Non-Wage	6,844	1,226
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060109 Records Management coordinated

Sensitization carried out to LC1, LCII, and LCIII courts at Ssi sub county, Nkokonjeru TC and Buikwe sub county.

N/A

PIAP Output: 14060110 Communication and Public Relations Coordinated

Medical treatment refund given to Ssekitooleko James 1007724 and Esther Tibenda

N/A

Regular update of the district social media platform

NA

Conducting 1 Radio talk shows on awareness creation on District implemented activities

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	375
Total for Key Service Area	2,500	375
Wage	0	0
Non-Wage	2,500	375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Gratuity and pension paid on a quarterly basis

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
	District Central Registry fully functional.	N/A

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	2,015,966	442,854
273105 Gratuity	557,256	139,314
Total for Key Service Area	2,573,222	582,168
Wage	0	0
Non-Wage	2,573,222	582,168
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,062	0
Total for Key Service Area	10,062	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,062	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Vehicles maintained regulary	NA
1 Security meetings held	NA
	NA
Salaries paid for 60 staff for 3 months	NA
1 monitoring activities conducted for all capital projects in the 7LLGs	NA

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,174,230	209,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,942	0
211107 Boards, Committees and Council Allowances	27,490	0
212102 Medical expenses (Employees)	10,066	850
212103 Incapacity benefits (Employees)	3,999	0
221001 Advertising and Public Relations	26,102	5,880
221002 Workshops, Meetings and Seminars	74,010	850
221003 Staff Training	5,900	0
221004 Recruitment Expenses	360	0
221005 Official Ceremonies and State Functions	13,320	0
221007 Books, Periodicals & Newspapers	4,210	0
221008 Information and Communication Technology Supplies.	17,040	390
221009 Welfare and Entertainment	45,825	1,895
221011 Printing, Stationery, Photocopying and Binding	25,879	1,125
221012 Small Office Equipment	14,301	0
221014 Bank Charges and other Bank related costs	5,263	0
221015 Financial and related losses	1,020	0
221017 Membership dues and Subscription fees.	5,640	1,100
221020 Litigation and related expenses	8,000	1,150
222001 Information and Communication Technology Services.	13,848	250
222002 Postage and Courier	252	0
223001 Property Management Expenses	56,053	0
223004 Guard and Security services	6,450	0
223005 Electricity	2,900	0
223006 Water	1,100	0
224002 Veterinary supplies and services	3,400	0
224003 Agricultural Supplies and Services	5,917	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
224010 Protective Gear	2,262	0
225101 Consultancy Services	7,120	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,545	0
225202 Environment Impact Assessment for Capital Works	2,900	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	63,643	3,750
227001 Travel inland	363,318	21,950
227004 Fuel, Lubricants and Oils	24,167	0
228001 Maintenance-Buildings and Structures	13,060	0
228002 Maintenance-Transport Equipment	23,779	1,918
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,002	0
228004 Maintenance-Other Fixed Assets	1,000	0
244002 Commitment fees	1,000	0
263402 Transfer to Other Government Units	6,000	195,285
273102 Incapacity, death benefits and funeral expenses	3,220	1,100
273103 Retrenchment costs	195	0
281401 Rent	18,000	0
282101 Donations	3,620	0
312121 Non-Residential Buildings - Acquisition	428,366	0
312131 Roads and Bridges - Acquisition	45,556	0
312139 Other Structures - Acquisition	48,241	0
312221 Light ICT hardware - Acquisition	10,400	0
312235 Furniture and Fittings - Acquisition	14,520	0
313131 Roads and Bridges - Improvement	36,992	0
Total for Key Service Area	2,745,425	446,748
Wage	1,174,230	209,256
Non-Wage	935,136	237,492
GoU Dev	636,059	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
	1 District security meeting conducted on 20/08/2025.	N/A
Capacity of 13 Heads of Departments/ 15 senior staff built in performance management specifically performance gaps under National assessment and LLGs staff	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,332	583
227001 Travel inland	27,973	6,393
Total for Key Service Area	30,305	6,976
Wage	0	0
Non-Wage	30,305	6,976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,479,133	1,055,186
Wage	1,174,230	209,256
Non-Wage	3,658,781	845,930
GoU Dev	646,122	0
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,200	3,300
Total for Key Service Area	13,200	3,300
Wage	0	0
Non-Wage	13,200	3,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

01 Draft Accounts for 2024/2025 prepared and submitted to NA  
AGO and OAG by 31/8/2025 , 01 quarters Support  
supervision in financial management conducted and reports  
prepared.

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	10,000	1,800
Total for Key Service Area	13,800	1,800
Wage	0	0
Non-Wage	13,800	1,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

IFMS data cleaning and running other IFMS activities carried out.	N/A
01 quarter Local revenue monitoring activities by Finance committee members conducted and reports prepared. 01 quarterly Local revenue supervision activities conducted and reports prepared., 01 quarters Data for IRAS activities procured, 01 Local Revenue stakeholders review meetings conducted, 01 quarters Tax payer sensitization and education conducted in the 7LLGs, 01 local revenue mobilization activities conducted.	NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	12,800	3,000
Total for Key Service Area	21,400	3,000
Wage	0	0
Non-Wage	21,400	3,000
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 sets of minutes for departmental meeting , 01 laptop procured, Procurement of the local revenue mobilization Vehicle, Integrated Financial Management System(IFMS) maintained regulary	NA
Uganda Revenue Authority (URA) returns filed for 3 months, 10 Finance staff supported in financial management skills in 7 LLGs, 01 set of minutes for Local Revenue stakeholders review meetings, One motor vehicle maintained regulary , 01 quarterly reports on tax payer sensitization and education conducted in the 7LLGs	NA

PIAP Output: 18020201 Local Government own source revenue growth

01 quarterly progress report prepared and submitted to stakeholders, 03 monthly financial report prepared and submitted to DEC for discussion, 1 annual subscription renewal with ICPA (U) for CFO paid. 01 workshops and seminars organized by ICPA (U) attended. 01 quarter welfare – facilitation and allowances for 5 staff paid, 01 quarter maintenance of Integrated Financial Management System (IFMS). 01 quarters Audit responses reports prepared 01 Final installment on procurement of motor vehicle for local revenue mobilization paid. 03 months Departmental meetings conducted. 03 months Staff salaries paid. 01 major repair on MV UG 3092R performed	3 months Departmental meetings conducted. 03 months Staff salaries paid. 01 major repair on MV UG 3092R performed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	213,349	42,850
221002 Workshops, Meetings and Seminars	2,400	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	8,660	1,835
221011 Printing, Stationery, Photocopying and Binding	3,500	625
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,400	2,700
227001 Travel inland	21,600	5,700
228002 Maintenance-Transport Equipment	23,467	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	110,000	0
Total for Key Service Area	421,876	61,710
Wage	213,349	42,850
Non-Wage	83,527	18,860
GoU Dev	125,000	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

None

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	472,476	69,810
Wage	213,349	42,850
Non-Wage	134,127	26,960
GoU Dev	125,000	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
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	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,301	325
227001 Travel inland	6,000	1,000
Total for Key Service Area	10,301	1,575
Wage	0	0
Non-Wage	10,301	1,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,027	0
Total for Key Service Area	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Salaries paid to staff for 3 months

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Honolaria paid for 3 months	NA	
28 Councilors sitting allowances paid for 2 Council sittings	NA	
Chairperson:s vehicle maintained regulary	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,301	625
227001 Travel inland	7,000	0
Total for Key Service Area	13,301	625
Wage	0	0
Non-Wage	13,301	625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
3 District Service Commission meetings held to appoint, promote of staff	NA	
3 District Service Commission meetings held to appoint, promote of staff	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	30,000	2,433
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,153	0
227001 Travel inland	14,400	3,600
Total for Key Service Area	49,553	6,033
Wage	0	0
Non-Wage	24,301	6,033
GoU Dev	25,252	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring exercise on Government Projects undertaken	NA
Exgratia paid to 25 councilors for 3 months	NA
	NA
Monitoring of all implemented activities by the DEC regulary	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	39,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,350	0
221009 Welfare and Entertainment	15,056	3,364
221011 Printing, Stationery, Photocopying and Binding	3,500	675
222001 Information and Communication Technology Services.	4,000	250
227001 Travel inland	70,400	26,995
228002 Maintenance-Transport Equipment	11,856	0
Total for Key Service Area	358,589	70,564
Wage	200,427	39,280
Non-Wage	158,162	31,284
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	867	216
227001 Travel inland	23,851	0
Total for Key Service Area	24,718	216
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,718	216
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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	4,301	1,075
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,000	0
Total for Key Service Area	26,301	1,575
Wage	0	0
Non-Wage	6,301	1,575
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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
211105 Ex-Gratia for Political leaders.	167,865	24,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	0
Total for Key Service Area	208,680	24,325
Wage	0	0
Non-Wage	208,680	24,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	693,470	104,913
Wage	200,427	39,280



VOTE: 816 Buikwe District

Quarter 1

Non-Wage	447,792	65,633
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

11 fish ponds stocked with 11,000 cut fish ; 10,000 tilapia  
finger lings and also provided with starter feeds

NA

5 Ares of improved pastures established o demonstrated  
pasture production and conservation in Kiyindi, Ngogwe  
and Buikwe TC

NA

32000Farmers trained on good management and production  
practices for crop, livestock and fisheries

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,200	0
227001 Travel inland	12,000	0
Total for Key Service Area	31,200	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	12,200	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4 acres - Demonstration of production and multiplication  
(0.25 - 0.5 acre sites) of high yielding & early maturing  
Bean varieties in 4 LLGs.

NA

550 straws of Semen and 610 litres of Nitrogen aquired for  
improvement of dairy cattle breeds in 7 LLGs

NA

Plots of 25 banana plants per site set up at subsistance  
farmer / Member of enterprise group in at least 4 LLGS

NA

7-Fish ponds (at communiyt level) in 3 LLGs (Ngogwe,  
Najja and Ssi sub-counties) stocked with 11,000 Cat fish  
fingerlings and also, availed 700kgs of fish - starter feeds.

NA

3 -demonstration sites (@ 0.75 acre) of improved pasture  
species; 1-motorised grass chopper machine

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	324,647
221002 Workshops, Meetings and Seminars	28,543	0
221009 Welfare and Entertainment	5,988	1,497
221011 Printing, Stationery, Photocopying and Binding	6,341	0
221012 Small Office Equipment	604	0
224002 Veterinary supplies and services	3,000	0
224003 Agricultural Supplies and Services	5,257	0
227001 Travel inland	193,902	30,206
228002 Maintenance-Transport Equipment	21,400	240
312216 Cycles - Acquisition	21,000	0
312411 Cultivated Animals - Acquisition	3,660	0
Total for Key Service Area	1,662,184	356,591
Wage	1,372,490	324,647
Non-Wage	256,778	31,943
GoU Dev	32,917	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Monthly allowances of Shs 100,000= paid to 31 Parish chiefs NA

Parish coordination committee members in 31 parishes paid NA

quarterly allowances to supervise and monitor PDM implementation

1 Farmer field School conducted per LLG NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

4 acres of Banana multiplication and production in 4 LLGs NA

2-acres -Demonstration of production of early maturing, NA  
high yielding bean varieities

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	14,720	0
227001 Travel inland	12,000	0
Total for Key Service Area	26,720	0
Wage	0	0
Non-Wage	26,720	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Extension workers' cability equipped with skills to offer satisfactory services NA

12 Field days organised for farmers at functional irrigation sites NA

60 high grade, improved cocks availed to 60 subsistance farmer households for crossing with local chicken NA

25,000 Doses of Vaccine aquired for vaccination of chicken against New Castle disease in 3 parishes of selected LLGs NA

20 KTB hives and Metalic stands acured and availed to farmers to demonstrate improved practices of Bee keeping in 4 LLGs (Ngogwe, Buikwe, Najja and Ssi NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,192	0
Total for Key Service Area	3,192	0
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,1920
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

21	NA
22	NA
22	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,200	465
221011 Printing, Stationery, Photocopying and Binding	3,750	938
224003 Agricultural Supplies and Services	50,556	0
227001 Travel inland	103,906	0
Total for Key Service Area	180,412	1,403
Wage	0	0
Non-Wage	0	0
GoU Dev	180,412	1,403
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

7 simple solar driers established to demonstrate good post harvest handling of agricultural produce

NA

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

	NA
25 KTB hives & mettalic stands procured to demonstrate improved Bee keeping practices in 4 LLGs ( Najja, Ssi, Ngogwe and Buikwe)	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,940	1,490
221008 Information and Communication Technology Supplies.	400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223005 Electricity	1,500	375
224003 Agricultural Supplies and Services	7,500	0
227001 Travel inland	6,991	1,740
228002 Maintenance-Transport Equipment	3,500	0
312411 Cultivated Animals - Acquisition	6,004	0
Total for Key Service Area	31,835	4,105
Wage	0	0
Non-Wage	18,331	4,105
GoU Dev	13,504	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

5000 farmers /house holds	NA
20	NA
Farmer field schools on micro-irrigation initiatives conducted and sustained 15 FFS in 7 LLGs and 2 Municipalities	NA
200	NA
2	NA

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,000	0
227001 Travel inland	16,408	0
Total for Key Service Area	24,408	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,408	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

700NA

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

UShs Thousand

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 Key Service Area	68,218	7,750
Wage	0	0
Non-Wage	68,218	7,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,044,169	369,848
Wage	1,372,490	324,647
Non-Wage	396,238	43,798
GoU Dev	275,441	1,403
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

15%	NA
1	NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1	NA
15%	NA
1	NA
1	NA
22.5%	NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

108	NA
0%	NA
NA	NA
1	NA
25% payments to all contract staffs effected	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,556,352	1,370,846
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	9,756	0
227001 Travel inland	664,000	0
227004 Fuel, Lubricants and Oils	35,000	0
263308 Sector Conditional Grant (Non-Wage)	407,627	101,907
312121 Non-Residential Buildings - Acquisition	730,806	0
Total for Key Service Area	8,422,541	1,472,753
Wage	6,556,352	1,370,846
Non-Wage	537,627	101,907



VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	740,562	0
	Ext Finance	588,000	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25%	NA
25%	NA
25%	NA
1	NA
1	NA

PIAP Output: 12030204 Access to NTDs Services improved

100%	NA
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

100%	NA
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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)	973,310	243,328
Total for Key Service Area	973,310	243,328
Wage	0	0
Non-Wage	973,310	243,328
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	246,000	43,787

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Key Service Area	254,000	43,787
Wage	0	0
Non-Wage	254,000	43,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

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

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

1	NA
1	NA
5 Health facilities verified	NA
1	NA
1	NA

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.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	2,000	500
223006 Water	500	125
227001 Travel inland	40,383	10,096
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	51,883	12,971
Wage	0	0
Non-Wage	51,883	12,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	9,708,735	1,772,839
Wage	6,556,352	1,370,846
Non-Wage	1,816,821	401,992
GoU Dev	747,562	0
Ext Finance	588,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All primary school teachers paid salaries for 3 month NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,078,708	925,283
Total for Key Service Area	4,078,708	925,283
Wage	4,078,708	925,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

All 73 UPE schools paid capitation for 3 months All 73 UPE school paid capitation for 3rd term NA

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)	845,230	243,493
Total for Key Service Area	845,230	243,493
Wage	0	0
Non-Wage	845,230	243,493
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 USE schools paid capitation for quarter 1 7 USE schools paid capitation for 2 term NA

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	852,080	284,027
Total for Key Service Area	852,080	284,027
Wage	0	0
Non-Wage	852,080	284,027
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school staff paid salaries for 3 months	Secondary school staff paid salaries for 3 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,183,954	1,147,205
Total for Key Service Area	5,183,954	1,147,205
Wage	5,183,954	1,147,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Sancta Maria Core PTC Staff paid salaries for 3 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,102,874	244,237
Total for Key Service Area	1,102,874	244,237
Wage	1,102,874	244,237
Non-Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation paid to Sancta Maria Core PTC for quarters      NA

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)	1,160,468	386,823
Total for Key Service Area	1,160,468	386,823
Wage	0	0
Non-Wage	1,160,468	386,823
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

Inspection and supervision to ensure compliance with set      NA  
national standards and regulations

Inspection and supervision to ensure compliance with set      NA  
national standards and regulations

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	43,816	5,750
Total for Key Service Area	43,816	5,750
Wage	0	0
Non-Wage	43,816	5,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

PLE conducted,welfare      NA

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,967	16,236
221003 Staff Training	9,581	0
221009 Welfare and Entertainment	3,996	0
227001 Travel inland	34,000	0
Total for Key Service Area	113,544	16,236
Wage	65,967	16,236
Non-Wage	47,577	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Construction of 2 in 1classroom block with 10,000 litres water tank,lightening arrestors and ramp at Nambetta P/S in Ssi S/C with 14 primary school desks.	NA
Construction of 2 in 1classroom block with 10,000 litres water tank,lightening arrestors and ramp at Makota P/S in Ssi S/C with 14 primary school desks	NA
4 classrooms constructed	NA
Maintenance and repair (repairs,replacement of furniture(carpentry)/equipment,purchase of cable locks for computers,fencing of SEED school and construction of latrines, engraving,lightening arrestors and painting) St.Paul Lubanyi ps,,Buleega community ps ,Ssugu Seed, and Makonge Public	NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,048	0
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	211,605	0
312121 Non-Residential Buildings - Acquisition	207,193	0
Total for Key Service Area	440,846	0
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	222,742	0
	GoU Dev	218,103	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Talent identification and nurturing through Sports and MDD

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	20,000
Total for Key Service Area	40,000	20,000
Wage	0	0
Non-Wage	40,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Procure Sports kits for Primary Schools

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA



VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,874,519	3,283,054
Wage	10,431,502	2,332,961
Non-Wage	3,224,914	950,093
GoU Dev	218,103	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
	NA	
	NA	
	NA	
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	63,205
228002 Maintenance-Transport Equipment	60,171	0
Total for Key Service Area	313,242	63,205
Wage	253,071	63,205
Non-Wage	60,171	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	NA	
	NA	
	NA	
	NA	
	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0
221009 Welfare and Entertainment	1,584	333
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	91,006	0
227004 Fuel, Lubricants and Oils	246,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	0
263402 Transfer to Other Government Units	1,731,030	0
Total for Key Service Area	3,160,020	333
Wage	0	0
Non-Wage	3,127,896	333
GoU Dev	32,124	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Bush clearing, grading Kisisita-Ssi-Muvo road (10Km) done.	N/A
Bush clearing, grading of Kiyindi-Lukalu-Lungujja road (7Km) done.	N/A
Started on Dozing rocky sections and bush clearing of Kidokolo- Mubeeya-Gulama road.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,000,000	242,907
Total for Key Service Area	1,000,000	242,907
Wage	0	0
Non-Wage	1,000,000	242,907
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Monitoring , supervision and reporting progress of projects done regularly including Environment and social mainstreaming

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Rehabilitation of 54Km ie 4km of Kisala- Makonge Masasi, NA Bulutwe-Nakigaya (8Km) , Kisisita-Ssi- Sangana- Muvo (10Km) , Zitwe-Muyubwe (10Km) , Kidokolo-Mubeya (8Km), Ssi-Nakiza-Nansagazi (8Km), Kiyindi -Lukalu- Lungujja and Ajjija- Malongwe- Makonge road		
Routine maitenance 150km–Kasubi- Kigaya,Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi,Nangunga- Nansagazi,Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke- Lubongo and Nkokonjeru-Namukuma-Ssi road	NA	
	NA	
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,500	0
Total for Key Service Area	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,481,762	306,446
Wage	253,071	63,205

VOTE: 816 Buikwe District

Quarter 1

Non-Wage	4,196,567	243,240
GoU Dev	32,124	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quartely inspection and monitoring of functionality of water sources after construction done by Councilors	NA
4 Extension staff meetings held to share reports and workplans	NA
4O&M management structures created at source level to ensure water supply is sustainable	NA
Construction of Buwampa new Water systems	NA

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Extension of water to schools to 5 Schools of Ssesse NA  
Orthodox, Zitwe, Ssesse CU, St.Joseph Mbukiro and Lugala  
PS

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	18,600
221002 Workshops, Meetings and Seminars	12,854	2,900
221009 Welfare and Entertainment	3,324	831
221011 Printing, Stationery, Photocopying and Binding	2,800	700
227001 Travel inland	86,568	4,950
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	3,000	0
228004 Maintenance-Other Fixed Assets	23,568	0
263402 Transfer to Other Government Units	120,000	20,934
312135 Water Plants, pipelines and sewerage networks - Acquisition	93,420	0
Total for Key Service Area	427,935	50,915
Wage	74,400	18,600
Non-Wage	180,120	32,315
GoU Dev	173,415	0
Ext Finance	0	0
Total for Department	432,035	51,915
Wage	74,400	18,600
Non-Wage	184,220	33,315
GoU Dev	173,415	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 Community wetland enforcement conducted in Najja, Buikwe and Ngogwe NA

1 Forest patrols conducted in the 4 Subcounties of Najja, Buikwe, Ngogwe and SSI NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,365	0
Total for Key Service Area	7,365	0
Wage	0	0
Non-Wage	7,365	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

4 Land boundary cases were resolved: 1 in Kikwayi (Ngogwe S/c), 1 in Najja S/c and 2 in Njeru MC. N/A

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One physical planning committee meeting held by 9 members (3 females and 6 males). N/A

One physical planning committee meeting held by 9 members (3 females and 6 males). 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	2,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	2,500	125
Total for Key Service Area	8,500	1,125
Wage	0	0
Non-Wage	8,500	1,125
GoU Dev	0	0



VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Survey and Demacation of 10km of the boundary of Mubeya wetland in Najja and Buikwe TC

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,865	0
Total for Key Service Area	6,865	0
Wage	0	0
Non-Wage	6,865	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Ecosystem restoration on Lake Victoria shores in Buliba village of Koba parish in Ssi s/c covering 1.5 Km.	N/A
NA	
NA	
NA	NA
NA	

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	875
227001 Travel inland	10,887	5,448
Total for Key Service Area	14,387	6,323
Wage	0	0
Non-Wage	14,387	6,323
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
	A one- acre pine tree woodlot established at St. Peter’s P/S Senyi in Ssi S/county.	N/A
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
2 awareness meetings on waste management conducted in Nkokonjeru and Buikwe TC	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
	40 private tree farmers trained on plantation development and Agro forestry practices in Ssi and Ngogwe s/counties (20 farmers in each s/county).	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	500
Total for Key Service Area	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	Environment compliance enforcement against illegal activities to protect natural resources was carried at GEDO Fish Farm, Mountain Inn Resort, Universe fuel station and Rock Springs Fish Farm Ltd.	N/A
	Environment awareness training conducted in Buikwe C/U and Lweru UMEA primary schools in Buikwe s/c on proper waste management	N/A
	4 projects were reviewed for environment compliance: (Agrinama poultry farm in Najja s/c, Still Water recreation site, PNR farm Effluent Treatment Plant in Buikwe s/c and Telecommunication mask sites in Malongwe ,Lweru, Kisimba, Tukulu and Ssugu for ATC	N/A
	Conducted environment enforcement for illegal sand mining at Nalumuli landing site in Ssi S/C.	N/A
	NA	

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	74,150
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,355	588
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,977	700
Total for Key Service Area	305,932	75,838
Wage	297,000	74,150
Non-Wage	8,932	1,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

N / A

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40	0
Total for Key Service Area	40	0
Wage	0	0
Non-Wage	40	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	347,088	83,786
Wage	297,000	74,150
Non-Wage	50,088	9,636
GoU Dev	0	0
Ext Finance	0	0