

**VOTE: 816 Buikwe District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 10-11-2023

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

VOTE: 816 Buikwe District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,399,560	1,399,560	537,572	38%
Discretionary Government Transfers	3,477,334	3,606,214	796,881	23%
Conditional Government Transfers	23,214,986	26,687,620	6,403,381	28%
Other Government Transfers	3,973,983	3,973,983	179,810	5%
External Financing	16,526,422	16,526,422	602,203	4%
Total Revenues shares	48,592,286	52,193,800	8,519,847	18%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,554,194	2,167,259	230,106	15%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	11,387,546	11,435,354	268,755	2%
Private Sector Development	64,253	64,253	10,290	16%
Sustainable Energy Development	5,000	5,000	0	0%
Integrated Transport Infrastructure And Services	3,468,016	3,468,016	403,523	12%
Sustainable Urbanisation And Housing	7,000	7,000	0	0%
Digital Transformation	10,400	10,400	0	0%
Human Capital Development	25,694,152	26,562,613	3,929,050	15%
Public Sector Transformation	100,087	100,087	1,743	2%
Community Mobilization And Mindset Change	1,633,047	1,633,047	892	0%
Governance And Security	3,961,401	6,033,582	1,063,805	27%
Development Plan Implementation	706,191	706,191	91,778	13%
Grand Total	48,592,286	52,193,800	5,999,942	12%
Wage	18,247,317	18,418,466	3,043,310	17%
Non-Wage Recurrent	11,115,891	14,163,102	2,281,079	21%
Domestic Devt	2,702,656	3,085,810	246,355	9%
External Financing	16,526,422	16,526,422	429,198	3%

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

**VOTE: 816 Buikwe District****Quarter 3****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>1,399,560</b>	<b>1,399,560</b>	<b>537,572</b>	<b>38%</b>
Advertisements/Bill Boards	2,200	2,200	300	14%
Animal and Crop Husbandry related Levies	7,800	7,800	4,452	57%
Business licenses	116,388	116,388	28,793	25%
Inspection Fees	102,246	102,246	9,526	9%
Interest from private entities-From Residents other than General Government	145	145	46	32%
Land Fees	314,460	314,460	348,014	111%
Liquor licenses	5,200	5,200	0	0%
Local Hotel Tax	6,850	6,850	315	5%
Local Services Tax-Payable By Individuals	77,718	77,718	41,561	53%
Market /Gate Charges	133,999	133,999	31,089	23%
Mineral Royalties	229,600	229,600	24,735	11%
Other fees e.g. street parking fees	104,000	104,000	20,513	20%
Other fines and Penalties – from other government units	1,400	1,400	0	0%
Property related Duties/Fees	73,697	73,697	0	0%
Registration fees for Documents and Businesses	6,550	6,550	3,650	56%
Rent & Rates - Non-Produced Assets – from private entities	56,100	56,100	1,010	2%
Sale of bid documents-From Private Entities	10,000	10,000	9,668	97%
Sale of publications-From Government Units	37,607	37,607	0	0%
Utilities-From Private Entities	105,000	105,000	13,700	13%
Vehicle Parking Fees	8,600	8,600	200	2%
<b>Discretionary Government Transfers</b>	<b>3,477,334</b>	<b>3,606,214</b>	<b>796,881</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	259,632	259,632	0	0%
District Unconditional Grant Non-Wage	475,469	604,349	118,867	25%
District Unconditional Grant Wage	1,915,280	1,915,280	478,820	25%
Urban Discretionary Equalisation Development Grant	30,178	30,178	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	685,811	685,811	171,453	25%
Urban Unconditional Non-Wage	110,964	110,964	27,741	25%
Conditional Government Transfers	23,214,986	26,687,620	6,403,381	28%
Programme Conditional Grant - Non Wage Recurrent	5,210,914	8,129,245	2,241,824	43%
Programme Conditional Grant - Development	2,043,031	2,426,185	250,000	12%
Programme Conditional Grant - Wage Recurrent	15,646,227	15,817,375	3,911,557	25%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	3,973,983	3,973,983	179,810	5%
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	23,400	3%
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	100,000	100,000	0	0%
Results Based Financing (RBF)	540,000	540,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Aids Commission	20,000	20,000	2,410	12%
Uganda Road Fund (URF)	2,174,793	2,174,793	154,000	7%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	0	0%
External Financing	16,526,422	16,526,422	602,203	4%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	15,706,422	15,706,422	602,203	4%
Jhpiego Corporation	40,000	40,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	48,592,286	52,193,800	8,519,847	18%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,575,639	0	992,148	28%	0
Sub-Total	3,575,639	0	992,148	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	350,219	0	62,509	18%	0
Sub-Total	350,219	0	62,509	18%	0
Department: Statutory bodies					
10 Legislation and Oversight	496,249	0	73,400	15%	0
Sub-Total	496,249	0	73,400	15%	0
Department: Production and Marketing					
10 Agricultural Extension	1,448,797	0	230,106	16%	0
20 Agricultural Production	105,397	0	0	0%	0
Sub-Total	1,554,194	0	230,106	15%	0
Department: Health					
10 Primary HealthCare	3,048,436	0	96,239	3%	0
20 Hospital Services	681,821	0	170,455	25%	0
30 Health Management and Supervision	5,026,767	0	940,243	19%	0
Sub-Total	8,757,024	0	1,206,938	14%	0
Department: Education					
10 Pre-Primary and Primary Education	5,040,640	0	913,107	18%	0
20 Secondary Education	4,691,333	0	1,024,861	22%	0
30 Skills Development	2,218,411	0	466,754	21%	0
40 Education&Sports Management and Inspection	4,694,763	0	287,311	6%	0
Sub-Total	16,645,148	0	2,692,033	16%	0
Department: Roads and Engineering					
10 Community Access Roads	3,468,016	0	403,523	12%	0
Sub-Total	3,468,016	0	403,523	12%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	10,128,748	0	208,217	2%	0
Sub-Total	10,128,748	0	208,217	2%	0
Department: Natural Resources					
10 Natural Resources Management	1,270,798	0	60,538	5%	0
Sub-Total	1,270,798	0	60,538	5%	0
Department: Community Based Services					
10 Community Mobilisation	1,925,027	0	30,971	2%	0
Sub-Total	1,925,027	0	30,971	2%	0
Department: Planning					
10 Planning and Statistics	278,983	0	19,467	7%	0
Sub-Total	278,983	0	19,467	7%	0
Department: Internal Audit					
10 Compliance	76,988	0	9,802	13%	0
Sub-Total	76,988	0	9,802	13%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	65,253	0	10,290	16%	0
Sub-Total	65,253	0	10,290	16%	0
Grand Total	48,592,286	0	5,999,942	12%	0



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,063,264	5,006,566	1,423,536	46%	0
District Unconditional Grant Non-Wage	111,030	111,029	27,757	25%	0
District Unconditional Grant Wage	760,060	760,060	190,015	25%	0
Locally Raised Revenues	295,528	295,528	13,660	5%	0
Multi-Sectoral Transfers to LLGs_NonWage	550,122	550,122	155,330	28%	0
Programme Conditional Grant - Non Wage Recurrent	1,155,231	3,098,532	988,950	86%	0
Urban Unconditional Grant Wage	191,294	191,294	47,823	25%	0
Development Revenues	512,374	512,374	0	0%	0
District Discretionary Equalisation Development Grant	42,113	42,113	0	0%	0
Locally Raised Revenues	55,000	55,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	115,261	115,261	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,575,639	5,518,940	1,423,536	40%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	951,354	951,354	139,043	15%	0
Non Wage	2,111,910	4,055,212	853,105	40%	0
Development Expenditure					
Domestic Development	512,374	512,374	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,575,639	5,518,940	992,148	28%	0
C: Unspent Balances					
Recurrent Balances			431,388		
Wage			98,795		
Non Wage			332,592		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	431,388	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	350,219	350,219	81,666	23%	0
District Unconditional Grant Non-Wage	50,243	50,243	12,561	25%	0
District Unconditional Grant Wage	132,542	132,542	33,136	25%	0
Locally Raised Revenues	97,490	97,490	18,484	19%	0
Urban Unconditional Grant Wage	69,944	69,944	17,486	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	350,219	350,219	81,666	23%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,486	202,486	33,186	16%	0
Non Wage	147,733	147,733	29,324	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	350,219	350,219	62,509	18%	0
C: Unspent Balances					
Recurrent Balances			19,157		
Wage			17,436		
Non Wage			1,721		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,157		

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**SECTION B : Summary by Department**

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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	478,249	607,129	93,259	20%	0
District Unconditional Grant Non-Wage	113,785	242,666	28,446	25%	0
District Unconditional Grant Wage	159,783	159,783	39,946	25%	0
Locally Raised Revenues	204,680	204,680	24,867	12%	0
Development Revenues	18,000	18,000	0	0%	0
District Discretionary Equalisation Development Grant	18,000	18,000	0	0%	0
Total Revenues Shares	496,249	625,129	93,259	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,783	159,783	26,631	17%	0
Non Wage	318,466	447,346	46,770	15%	0
Development Expenditure					
Domestic Development	18,000	18,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	496,249	625,129	73,400	15%	0
C: Unspent Balances					
Recurrent Balances			19,859		
Wage			13,315		
Non Wage			6,543		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,859		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,554,194	1,831,912	371,975	24%	0
District Unconditional Grant Non-Wage	4,788	4,788	1,197	25%	0
District Unconditional Grant Wage	78,000	78,000	19,500	25%	0
Locally Raised Revenues	107,397	107,397	10,276	10%	0
Programme Conditional Grant - Non Wage Recurrent	0	277,718	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,364,009	1,364,009	341,002	25%	0
Development Revenues	0	335,347	0	0%	0
Programme Conditional Grant - Development	0	335,347	0	0%	0
Total Revenues Shares	1,554,194	2,167,259	371,975	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,442,009	1,442,009	228,909	16%	0
Non Wage	112,185	389,903	1,197	1%	0
Development Expenditure					
Domestic Development	0	335,347	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,554,194	2,167,259	230,106	15%	0
C: Unspent Balances					
Recurrent Balances			141,870		
Wage			131,594		
Non Wage			10,276		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			141,870		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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

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



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,716,514	7,716,514	1,538,188	20%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	1,660,000	1,660,000	25,810	2%	0
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,077,269	269,317	25%	0
Programme Conditional Grant - Wage Recurrent	4,972,245	4,972,245	1,243,061	25%	0
Development Revenues	1,105,832	1,040,511	0	0%	0
District Discretionary Equalisation Development Grant	86,467	86,467	0	0%	0
External Financing	885,321	820,000	0	0%	0
Programme Conditional Grant - Development	134,044	134,044	0	0%	0
Total Revenues Shares	8,822,346	8,757,024	1,538,188	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,972,245	4,972,245	927,213	19%	0
Non Wage	2,744,269	2,744,269	279,725	10%	0
Development Expenditure					
Domestic Development	220,511	220,511	0	0%	0
External Financing	820,000	820,000	0	0%	0
Total Expenditure	8,757,024	8,757,024	1,206,938	14%	0
C: Unspent Balances					
Recurrent Balances			331,251		
Wage			315,848		
Non Wage			15,402		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			331,251		

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**SECTION B : Summary by Department**

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

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,284,526	13,152,986	3,300,835	27%	0
District Unconditional Grant Non-Wage	4,788	4,788	1,197	25%	0
District Unconditional Grant Wage	65,321	65,321	16,330	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,867,444	3,564,756	955,815	33%	0
Programme Conditional Grant - Wage Recurrent	9,309,973	9,481,121	2,327,493	25%	0
Development Revenues	4,360,622	4,360,622	255,123	6%	0
External Financing	4,005,123	4,005,123	255,123	6%	0
Programme Conditional Grant - Development	355,499	355,499	0	0%	0
Total Revenues Shares	16,645,148	17,513,608	3,555,958	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,375,294	9,546,442	1,539,600	16%	0
Non Wage	2,909,232	3,606,544	897,311	31%	0
Development Expenditure					
Domestic Development	355,499	355,499	0	0%	0
External Financing	4,005,123	4,005,123	255122.8	6%	0
Total Expenditure	16,645,148	17,513,608	2,692,033	16%	0
C: Unspent Balances					
Recurrent Balances			863,924		
Wage			804,223		
Non Wage			59,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	863,924	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,468,016	2,468,016	217,399	9%	0
District Unconditional Grant Non-Wage	792	792	198	25%	0
District Unconditional Grant Wage	190,242	190,242	47,561	25%	0
Locally Raised Revenues	39,627	39,627	0	0%	0
Other Transfers from Central Government	2,174,793	2,174,793	154,000	7%	0
Urban Unconditional Grant Wage	62,562	62,562	15,641	25%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Total Revenues Shares	3,468,016	3,468,016	467,399	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,804	252,804	42,134	17%	0
Non Wage	2,215,212	2,215,212	115,033	5%	0
Development Expenditure					
Domestic Development	1,000,000	1,000,000	246,355	25%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,468,016	3,468,016	403,523	12%	0
C: Unspent Balances					
Recurrent Balances			60,232		
Wage			21,067		
Non Wage			39,165		
Development Balances			3,645		
Domestic Development			3,645		
External Financing			0		
Total Unspent			63,877		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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

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

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	236,147	289,977	96,847	41%	0
District Unconditional Grant Non-Wage	2,916	2,916	729	25%	0
District Unconditional Grant Wage	74,400	74,400	18,600	25%	0
Locally Raised Revenues	105,000	105,000	64,060	61%	0
Programme Conditional Grant - Non Wage Recurrent	53,831	107,661	13,458	25%	0
Development Revenues	9,892,602	10,556,520	347,080	4%	0
External Financing	9,324,299	9,324,299	347,080	4%	0
Programme Conditional Grant - Development	553,487	1,202,591	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	10,128,748	10,846,497	443,927	4%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	12,400	17%	0
Non Wage	161,747	161,747	21,742	13%	0
Development Expenditure					
Domestic Development	568,302	616,110	0	0%	0
External Financing	9,324,299	9,324,299	174074.986	2%	0
Total Expenditure	10,128,748	10,176,556	208,217	2%	0
C: Unspent Balances					
Recurrent Balances			62,705		
Wage			6,200		
Non Wage			56,505		
Development Balances			173,005		
Domestic Development			0		
External Financing			173,005		
Total Unspent			235,710		

**VOTE: 816** Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

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

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



VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	520,798	520,798	122,948	24%	0
District Unconditional Grant Non-Wage	3,709	3,709	927	25%	0
District Unconditional Grant Wage	275,400	275,400	68,850	25%	0
Locally Raised Revenues	33,004	33,004	1,000	3%	0
Programme Conditional Grant - Non Wage Recurrent	16,684	16,684	4,171	25%	0
Urban Unconditional Grant Wage	192,000	192,000	48,000	25%	0
Development Revenues	750,000	750,000	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Revenues Shares	1,270,798	1,270,798	122,948	10%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	467,400	467,400	54,443	12%	0
Non Wage	53,398	53,398	6,095	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	750,000	750,000	0	0%	0
Total Expenditure	1,270,798	1,270,798	60,538	5%	0
C: Unspent Balances					
Recurrent Balances			62,411		
Wage			62,407		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			62,411		

Summary of Department Revenues and Expenditure by Source

**VOTE: 816 Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

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

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

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	295,027	295,027	44,459	15%	0
District Unconditional Grant Non-Wage	9,688	9,688	2,422	25%	0
District Unconditional Grant Wage	96,674	96,674	24,169	25%	0
Locally Raised Revenues	12,000	12,000	1,000	8%	0
Other Transfers from Central Government	109,190	109,190	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	7,610	25%	0
Urban Unconditional Grant Wage	37,036	37,036	9,259	25%	0
Development Revenues	1,630,000	1,630,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
External Financing	1,627,000	1,627,000	0	0%	0
Total Revenues Shares	1,925,027	1,925,027	44,459	2%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	133,710	133,710	20,138	15%	0
Non Wage	161,317	161,317	10,833	7%	0
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	1,627,000	1,627,000	0	0%	0
Total Expenditure	1,925,027	1,925,027	30,971	2%	0
C: Unspent Balances					
Recurrent Balances			13,488		
Wage			13,289		
Non Wage			199		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,488		

**VOTE: 816 Buikwe District**

**Quarter 3**

**SECTION B : Summary by Department**

**Summary of Department Revenues and Expenditure by Source**

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

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

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	254,014	254,014	21,513	8%	0
District Unconditional Grant Non-Wage	45,852	45,852	11,463	25%	0
District Unconditional Grant Wage	48,000	48,000	8,050	17%	0
Locally Raised Revenues	64,162	64,162	2,000	3%	0
Urban Unconditional Grant Wage	96,000	96,000	0	0%	0
Development Revenues	24,969	24,969	0	0%	0
District Discretionary Equalisation Development Grant	24,969	24,969	0	0%	0
Total Revenues Shares	278,983	278,983	21,513	8%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	144,000	144,000	8,050	6%	0
Non Wage	110,014	110,014	11,417	10%	0
Development Expenditure					
Domestic Development	24,969	24,969	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	278,983	278,983	19,467	7%	0
C: Unspent Balances					
Recurrent Balances			2,046		
Wage			0		
Non Wage			2,046		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,046		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 816** Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,988	76,988	13,179	17%	0
District Unconditional Grant Non-Wage	11,105	11,105	2,776	25%	0
District Unconditional Grant Wage	10,153	10,153	2,538	25%	0
Locally Raised Revenues	30,270	30,270	1,499	5%	0
Urban Unconditional Grant Wage	25,462	25,462	6,365	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	76,988	76,988	13,179	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,614	35,614	5,528	16%	0
Non Wage	41,374	41,374	4,274	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	76,988	76,988	9,802	13%	0
C: Unspent Balances					
Recurrent Balances			3,377		
Wage			3,375		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,377		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 816** Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter



VOTE: 816 Buikwe District

Quarter 3

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	65,253	65,253	13,563	21%	0
District Unconditional Grant Non-Wage	4,018	4,018	1,004	25%	0
District Unconditional Grant Wage	24,704	24,704	6,176	25%	0
Locally Raised Revenues	15,000	15,000	1,000	7%	0
Programme Conditional Grant - Non Wage Recurrent	10,017	10,017	2,504	25%	0
Urban Unconditional Grant Wage	11,514	11,514	2,879	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	65,253	65,253	13,563	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	36,218	36,218	6,036	17%	0
Non Wage	29,035	29,035	4,254	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,253	65,253	10,290	16%	0
C: Unspent Balances					
Recurrent Balances			3,273		
Wage			3,018		
Non Wage			255		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,273		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 816** Buikwe District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

VOTE: 816 Buikwe District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
10	5 COMPUTERS MAINTAINED AND SERVICED	NA

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

SubProgramme: 03 Human Resource Management

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

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

3

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1Planned for quarter 4NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3MONTHSPENSION AND GRATUITY PAID TO STAFF FOR 3 MONTHSNA

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 816 Buikwe District

Quarter 3

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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	16,000	0
273104 Pension	571,210	0
273105 Gratuity	298,936	0
352880 Salary Arrears Budgeting	149,145	0
352881 Pension and Gratuity Arrears Budgeting	135,940	0
Total for Budget Output	1,180,231	0
Wage	0	0
Non-Wage	1,180,231	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

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

0

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,275	0
227001 Travel inland	14,318	0
Total for Budget Output	15,593	0
Wage	0	0
Non-Wage	15,593	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

14 DCC MEETINGS HELD

NA

VOTE: 816 Buikwe District

Quarter 3

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	480	0
227001 Travel inland	4,000	0
Total for Budget Output	9,980	0
Wage	0	0
Non-Wage	9,980	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,712	0

VOTE: 816 Buikwe District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
Total for Budget Output	8,712	0
Wage	0	0
Non-Wage	8,712	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	951,354	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,974	0
211107 Boards, Committees and Council Allowances	12,300	0
212102 Medical expenses (Employees)	20,408	0
212103 Incapacity benefits (Employees)	9,310	0
221001 Advertising and Public Relations	4,896	0
221002 Workshops, Meetings and Seminars	39,207	0

VOTE: 816 Buikwe District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,500	0
221004 Recruitment Expenses	458	0
221005 Official Ceremonies and State Functions	5,200	0
221007 Books, Periodicals & Newspapers	2,710	0
221008 Information and Communication Technology Supplies.	13,604	0
221009 Welfare and Entertainment	44,687	0
221010 Special Meals and Drinks	14,000	0
221011 Printing, Stationery, Photocopying and Binding	24,333	0
221012 Small Office Equipment	11,000	0
221014 Bank Charges and other Bank related costs	8,187	0
221017 Membership dues and Subscription fees.	1,655	0
221020 Litigation and related expenses	13,000	0
222001 Information and Communication Technology Services.	12,500	0
222002 Postage and Courier	100	0
223001 Property Management Expenses	39,200	0
223003 Rent-Produced Assets-to private entities	11,100	0
223004 Guard and Security services	20,790	0
223005 Electricity	12,293	0
223006 Water	4,400	0
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	0
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	0
228004 Maintenance-Other Fixed Assets	12,400	0



VOTE: 816 Buikwe District

Quarter 3

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
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	0
Wage	951,354	0
Non-Wage	731,239	0
GoU Dev	504,860	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,682	0
Total for Budget Output	28,682	0
Wage	0	0
Non-Wage	28,682	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	0
Wage	951,354	0
Non-Wage	2,111,910	0

VOTE: 816 Buikwe District

Quarter 3

GoU Dev	512,374	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3	Salaries paid to District staff for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,734	0
Total for Budget Output	21,734	0
Wage	0	0
Non-Wage	21,734	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,680	0
Total for Budget Output	11,680	0
Wage	0	0
Non-Wage	11,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	350,2190
	Wage	202,4860
	Non-Wage	147,7330
	GoU Dev	00
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

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

NA

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 816 Buikwe District

Quarter 3

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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



VOTE: 816 Buikwe District

Quarter 3

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
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	0
227001 Travel inland	8,450	0
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	0
Wage	0	0
Non-Wage	92,850	0
GoU Dev	18,000	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

NA

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

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	137,851	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	137,8510
	Wage	00
	Non-Wage	137,8510
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,081	0
	Total for Budget Output	9,0810
	Wage	00
	Non-Wage	9,0810
	GoU Dev	00
	Ext Finance	00
	Total for Department	496,2490
	Wage	159,7830
	Non-Wage	318,4660
	GoU Dev	18,0000
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	0
Total for Budget Output	4,788	0
Wage	0	0
Non-Wage	4,788	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Still at Procurement process		NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,442,009	0
Total for Budget Output	1,442,009	0
Wage	1,442,009	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
2 Farmers supported with Micro scale equipment ie Ddembe in Kizigo village,Najjembe Division and Ntegyereize in Nakibizi, Njeru Central Division		Low uptake of the irrigation equipment

VOTE: 816 Buikwe District

Quarter 3

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

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

NA

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,084	0
Total for Budget Output	1,084	0
Wage	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,084	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,554,194	0
	Wage	1,442,009	0
	Non-Wage	112,185	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	870,000	0
Total for Budget Output	870,000	0
Wage	0	0
Non-Wage	870,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	0