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# VOTE: 816 Buikwe District

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Quarter 1

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## Terms and Conditions

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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 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.



**DUNSTAN BALABA**  
(Accounting Officer)

Signed on Date: 03-01-2024

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

**VOTE: 816** Buikwe District

Quarter 1

**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%                   |
| <b>Total Revenues shares</b>       | <b>48,592,286</b>       | <b>52,193,800</b> | <b>8,519,847</b>    | <b>18%</b>           |

**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 Management | 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           | 92,039                 | 13%               |
| <b>Grand Total</b>  | <b>48,592,286</b>       | <b>52,193,800</b> | <b>6,000,202</b>       | <b>12%</b>        |
| Wage  | 18,247,317              | 18,418,466        | 3,043,310              | 17%               |
| Non-Wage Recurrent  | 11,115,891              | 14,163,102        | 2,281,339              | 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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**VOTE: 816 Buikwe District**

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District has had a successful execution of the approved budget for the FY2023/24 during the first quarter. The Vote receipts were UGX8.5bn translating to 18% of the total approved budget of UGX48bn.

The receipts were from Locally Raised Revenues at 38%, Discretionary Government Transfers at 23%, Conditional Government Transfers at 28%, Other Government Transfers at 5% and External Financing at 4%.

The boost in Locally raised revenues was a receipt of UGX329m under land fees from SCOUL as land Premium and Ground rent, Conditional grant was as a result of receipt of UGX289m which was 100% of the gratuity and also 53% of pension during the quarter.

The Vote expenditure was UGX5.9bn representing 12% of the total receipts during the quarter. In addition the unspent balances under wage was planned for replacement of staff and the recruitment process was still ongoing.

However, the vote was challenged by the non receipt of development funds for all programs which may delay project timely execution and under the Production department this constrained activities implemented under PDM and yet it was one of our key priority program in the FY.

The inadequate wage under Health and Secondary education delayed the payment of all staff salaries ie September 2023 wage was paid in mid October 2023 which is after the expected 28th day of each month.

**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>1,399,560</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%                          |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Ushs Thousands</i>                                      | 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%                  |
| <b>Conditional Government Transfers</b>                    | <b>23,214,986</b> | <b>26,687,620</b> | <b>6,403,381</b>    | <b>28%</b>           |
| 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%                   |
| <b>Other Government Transfers</b>                          | <b>3,973,983</b>  | <b>3,973,983</b>  | <b>179,810</b>      | <b>5%</b>            |
| 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%                   |
| <b>External Financing</b>                                  | <b>16,526,422</b> | <b>16,526,422</b> | <b>602,203</b>      | <b>4%</b>            |
| 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%                   |
| <b>Total Revenues Shares</b>                               | <b>48,592,286</b> | <b>52,193,800</b> | <b>8,519,847</b>    | <b>18%</b>           |

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**VOTE: 816 Buikwe District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

The Vote was able to mobilize UGX537m translating to 40% of the total approved budget of UGX1.3bn for the FY2023/24

The boost of this money during quarter 1 against the expected 25% was the receipt of UGX329m from the Land fees from SCOL which performed at 111%, Animal husbandry also was at 56%, Business license at 25%, Market/ gate charges at 23% and the rest were below 25%

**Cumulative Performance for Central Government Transfers**

The Vote received UGX6.4bn a representation of 25% of the total approved budget of UGX30bn for the FY2023/24.

All revenue sources under this realized 25% except for Programme Conditional Grant - Development which was at 12% from Rehabilitation grant under works and no other development grants received in the quarter. Programme Conditional Grant - Non Wage Recurrent which was at 43% and this was due to receipt of 100% gratuity and 53% for Pension.

**Cumulative Performance for Other Government Transfers**

The performance was far below the expected 25% and we only received UGX25.9m from Uganda Aids Commission UGX2.4m and Makerere University Walter Reed Project (MUWRP) UGX24m which was 5% of the entire budget of UGX3.9bn for the FY2023/24

The rest of the revenue sources performed at 0%

**Cumulative Performance for External Financing**

The Vote received UGX602m a representation of 4% of the total approved budget of UGX16bn for the FY2023/24.

This was mobilized from Iceland International Development Agency (ICEIDA) at 4% and the rest of the sources performed at 0%

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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                   |
| <b>Department: Administration</b>               |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 3,575,639                          | 0              | 992,148                | 28%            | 992,148                           |
| <b>Sub-Total</b>                                | <b>3,575,639</b>                   | <b>0</b>       | <b>992,148</b>         | <b>28%</b>     | <b>992,148</b>                    |
| <b>Department: Finance</b>                      |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 350,219                            | 0              | 62,770                 | 18%            | 62,770                            |
| <b>Sub-Total</b>                                | <b>350,219</b>                     | <b>0</b>       | <b>62,770</b>          | <b>18%</b>     | <b>62,770</b>                     |
| <b>Department: Statutory bodies</b>             |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 496,249                            | 0              | 73,400                 | 15%            | 73,400                            |
| <b>Sub-Total</b>                                | <b>496,249</b>                     | <b>0</b>       | <b>73,400</b>          | <b>15%</b>     | <b>73,400</b>                     |
| <b>Department: Production and Marketing</b>     |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 1,448,797                          | 0              | 230,106                | 16%            | 230,106                           |
| 20 Agricultural Production                      | 105,397                            | 0              | 0                      | 0%             | 0                                 |
| <b>Sub-Total</b>                                | <b>1,554,194</b>                   | <b>0</b>       | <b>230,106</b>         | <b>15%</b>     | <b>230,106</b>                    |
| <b>Department: Health</b>                       |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 3,048,436                          | 0              | 96,239                 | 3%             | 96,239                            |
| 20 Hospital Services                            | 681,821                            | 0              | 170,455                | 25%            | 170,455                           |
| 30 Health Management and Supervision            | 5,026,767                          | 0              | 940,243                | 19%            | 940,243                           |
| <b>Sub-Total</b>                                | <b>8,757,024</b>                   | <b>0</b>       | <b>1,206,938</b>       | <b>14%</b>     | <b>1,206,938</b>                  |
| <b>Department: Education</b>                    |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 5,040,640                          | 0              | 913,107                | 18%            | 913,107                           |
| 20 Secondary Education                          | 4,691,333                          | 0              | 1,024,861              | 22%            | 1,024,861                         |
| 30 Skills Development                           | 2,218,411                          | 0              | 466,754                | 21%            | 466,754                           |
| 40 Education&Sports Management and Inspection   | 4,694,763                          | 0              | 287,311                | 6%             | 287,311                           |
| <b>Sub-Total</b>                                | <b>16,645,148</b>                  | <b>0</b>       | <b>2,692,033</b>       | <b>16%</b>     | <b>2,692,033</b>                  |
| <b>Department: Roads and Engineering</b>        |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 3,468,016                          | 0              | 403,523                | 12%            | 403,523                           |
| <b>Sub-Total</b>                                | <b>3,468,016</b>                   | <b>0</b>       | <b>403,523</b>         | <b>12%</b>     | <b>403,523</b>                    |

**VOTE: 816 Buikwe District****Quarter 1**

|  | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|  | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| <b>Department: Water</b>                                 |                                    |                |                        |                |                                   |
| 10 Rural Water Supply and Sanitation                     | 10,128,748                         | 0              | 208,217                | 2%             | 208,217                           |
| <b>Sub-Total</b>   | <b>10,128,748</b>                  | <b>0</b>       | <b>208,217</b>         | <b>2%</b>      | <b>208,217</b>                    |
| <b>Department: Natural Resources</b>                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                          | 1,270,798                          | 0              | 60,538                 | 5%             | 60,538                            |
| <b>Sub-Total</b>   | <b>1,270,798</b>                   | <b>0</b>       | <b>60,538</b>          | <b>5%</b>      | <b>60,538</b>                     |
| <b>Department: Community Based Services</b>              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                                | 1,925,027                          | 0              | 30,971                 | 2%             | 30,971                            |
| <b>Sub-Total</b>   | <b>1,925,027</b>                   | <b>0</b>       | <b>30,971</b>          | <b>2%</b>      | <b>30,971</b>                     |
| <b>Department: Planning</b>                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                               | 278,983                            | 0              | 19,467                 | 7%             | 19,467                            |
| <b>Sub-Total</b>   | <b>278,983</b>                     | <b>0</b>       | <b>19,467</b>          | <b>7%</b>      | <b>19,467</b>                     |
| <b>Department: Internal Audit</b>                        |                                    |                |                        |                |                                   |
| 10 Compliance  | 76,988                             | 0              | 9,802                  | 13%            | 9,802                             |
| <b>Sub-Total</b>   | <b>76,988</b>                      | <b>0</b>       | <b>9,802</b>           | <b>13%</b>     | <b>9,802</b>                      |
| <b>Department: Trade, Industry and Local Development</b> |                                    |                |                        |                |                                   |
| 10 Commercial Services                                   | 65,253                             | 0              | 10,290                 | 16%            | 10,290                            |
| <b>Sub-Total</b>   | <b>65,253</b>                      | <b>0</b>       | <b>10,290</b>          | <b>16%</b>     | <b>10,290</b>                     |
| <b>Grand Total</b>                                       | <b>48,592,286</b>                  | <b>0</b>       | <b>6,000,202</b>       | <b>12%</b>     | <b>6,000,202</b>                  |



**VOTE: 816** Buikwe District

Quarter 1

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

**VOTE: 816 Buikwe District****Quarter 1****SECTION B : Summary by Department****Total Unspent****431,388****Summary of Department Revenues and Expenditure by Source**

The department received a total budget out-turn of UGX1.4bn representing 40% of the total approved budget of UGX5bn.

This bulk was mobilized from District Unconditional Grant Non-Wage at 25%, Programme Conditional Grant - Non Wage Recurrent at 86%, Locally Raised Revenues at 5%

The department was able to absorb UGX992m representation of 28% of the total receipts.

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

The unspent balance of UGX332m was for gratuity and pension that will be paid during the FY

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

Electricity paid for 3 months

Salaries paid to 88 staff for 3 months

Compound cleaning/ wages for cleaners paid for 3 months

Security guards paid for 3 months

District Payroll managed and followed up.

Monitoring of implemented activities in the District conducted for 7 LLGs

District Administration block renovation conducted

Board of survey for FY2022/23 conducted

Office Stationery/ cartridges procured

# VOTE: 816 Buikwe District

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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 |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>           |                 |                |                    |                            |                 |
| <b>Recurrent Revenues</b>                            | 350,219         | 350,219        | 81,666             | 23%                        | 81,666          |
| District Unconditional Grant Non-Wage                | 50,243          | 50,243         | 12,561             | 25%                        | 12,561          |
| District Unconditional Grant Wage                    | 132,542         | 132,542        | 33,136             | 25%                        | 33,136          |
| Locally Raised Revenues                              | 97,490          | 97,490         | 18,484             | 19%                        | 18,484          |
| Urban Unconditional Grant Wage                       | 69,944          | 69,944         | 17,486             | 25%                        | 17,486          |
| <b>Development Revenues</b>                          | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                         | <b>350,219</b>  | <b>350,219</b> | <b>81,666</b>      | <b>23%</b>                 | <b>81,666</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                 |                |                    |                            |                 |
| <b>Recurrent Expenditure</b>                         |                 |                |                    |                            |                 |
| Wage   | 202,486         | 202,486        | 33,186             | 16%                        | 33,186          |
| Non Wage   | 147,733         | 147,733        | 29,585             | 20%                        | 29,585          |
| <b>Development Expenditure</b>                       |                 |                |                    |                            |                 |
| Domestic Development                                 | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                                   | 0               | 0              | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                             | <b>350,219</b>  | <b>350,219</b> | <b>62,770</b>      | <b>18%</b>                 | <b>62,770</b>   |
| <b>C: Unspent Balances</b>                           |                 |                |                    |                            |                 |
| <b>Recurrent Balances</b>                            |                 |                | <b>18,896</b>      |                            |                 |
| Wage   |                 |                | 17,436             |                            |                 |
| Non Wage   |                 |                | 1,460              |                            |                 |
| <b>Development Balances</b>                          |                 |                | <b>0</b>           |                            |                 |
| Domestic Development                                 |                 |                | 0                  |                            |                 |
| External Financing                                   |                 |                | 0                  |                            |                 |
| <b>Total Unspent</b>                                 |                 |                | <b>18,896</b>      |                            |                 |

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had realised a total budget outturn of UGX81m representing 23% of the total approved budget of UGX350m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Urban Unconditional Grant Wage at 25%, Locally Raised Revenues at 19%.

The department was able to utilize 18% of the total receipts during the quarter.

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

The unspent balance of UGX17m under wage was salary for the CFO who had retired in July 2023 and UGX1m under Non wage was to be spent in Q2

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

Finance committee supported to follow up on the collection of Local Revenue in the 7LLGs

IFMS expenses met

Financial statements for the FY2022/23 prepared and submitted to AOG.

One revenue mobilization meeting held at the District Headquarters specifically on IRAS implementation

Salaries paid to staff for 3 months

**VOTE: 816** Buikwe District

Quarter 1

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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had realized a total budget out turn of UGX93m representing 19% of the total approved budget of UGX625m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25% and Locally Raised Revenues at 12%.

The major expenditure was on Council and Committee sittings ie allowances and also staff wage.

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

The unspent balance of UGX13m was for wage and UGX6m of non wage to be spent in quarter two.

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

1 council meeting held on 21/09/2023 to discuss improved service delivery.

2 District Contracts Committee meetings held on 4/07/2023 and 9/08/2023

2 DPAC sittings held for Njeru and Lugazi MC to discuss Audit quarterly reports for FY2022/23 and also FY2021/22

The District Land board was inducted on their roles on 30th August 2023 and thereafter took Oath of Allegiance and secrecy and the Board is now fully functional

Salaries were paid to 17 staff for 3 months

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

**VOTE: 816** Buikwe District

Quarter 1

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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total budget out-turn of UGX371m representing 24% of the total approved budget of UGX2bn for the FY2023/24. This bulk was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 10%, Programme Conditional Grant - Wage Recurrent at 25%.

The department was able to absorb UGX230m a representation of 15% of the total receipts.

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

The unspent balance of UGX10m was a contribution to the acquisition of irrigation equipment and these farmers hadn't received their equipment

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

493 Farmer trainings were carried out on cost benefit analysis ,Pest and disease control, harvesting and post harvest handling in crop (Banana, Coffee, Vegetables, Cocoa and Maize), Livestock (Dairy cattle, Piggery and poultry). Regulation of Fisheries activities and Bee keeping activities monitored (Farmers were facilitated to come up with business plans as a pre-condition for qualifying for support under the parish development model strategy.

The trainings reached out to 10,012 farmers (5,212 Females/4,800Males)

Seven farmer field schools were operationalized in five LLGs with an intention of equipping farmers with analytical skills to solve production problems thorough sustainable agriculture.

Departmental vehicle serviced and maintained in good running condition for follow up of field activities



**VOTE: 816** Buikwe District

Quarter 1

**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  |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                  |
| <b>Recurrent Revenues</b>                             | 7,716,514        | 7,716,514        | 1,538,188          | 20%                        | 1,538,188        |
| Locally Raised Revenues                               | 7,000            | 7,000            | 0                  | 0%                         | 0                |
| Other Transfers from Central Government               | 1,660,000        | 1,660,000        | 25,810             | 2%                         | 25,810           |
| Programme Conditional Grant - Non Wage Recurrent      | 1,077,269        | 1,077,269        | 269,317            | 25%                        | 269,317          |
| Programme Conditional Grant - Wage Recurrent          | 4,972,245        | 4,972,245        | 1,243,061          | 25%                        | 1,243,061        |
| <b>Development Revenues</b>                           | 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                |
| <b>Total Revenues Shares</b>                          | <b>8,822,346</b> | <b>8,757,024</b> | <b>1,538,188</b>   | <b>17%</b>                 | <b>1,538,188</b> |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                  |                  |                  |            |                  |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |                  |            |                  |
| Wage                           | 4,972,245        | 4,972,245        | 927,213          | 19%        | 927,213          |
| Non Wage                       | 2,744,269        | 2,744,269        | 279,725          | 10%        | 279,725          |
| <b>Development Expenditure</b> |                  |                  |                  |            |                  |
| Domestic Development           | 220,511          | 220,511          | 0                | 0%         | 0                |
| External Financing             | 820,000          | 820,000          | 0                | 0%         | 0                |
| <b>Total Expenditure</b>       | <b>8,757,024</b> | <b>8,757,024</b> | <b>1,206,938</b> | <b>14%</b> | <b>1,206,938</b> |

**C: Unspent Balances**

|                             |  |  |                |  |
|-----------------------------|--|--|----------------|--|
| <b>Recurrent Balances</b>   |  |  | <b>331,251</b> |  |
| Wage                        |  |  | 315,848        |  |
| Non Wage                    |  |  | 15,402         |  |
| <b>Development Balances</b> |  |  | <b>0</b>       |  |
| Domestic Development        |  |  | 0              |  |
| External Financing          |  |  | 0              |  |
| <b>Total Unspent</b>        |  |  | <b>331,251</b> |  |

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department realized a total budget out turn of UGX1.5bn representing 17% of the total budget of UGX8bn for the FY2023/24.

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

The department was able to absorb UGX1.2bn representing 14% of the total receipts in the quarter

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

Wage for the September month was not paid because it was inadequate for all staffs.

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

Paid wages for staffs.

Transferred PHC funds and maintained 3 hospitals, 6 HCIIIs and 6 HCIIIs.

Conducted DHT integrated support supervision, Environment and community sensitization, Cold chain and stores management and MCH activities

Conducted continuous Quality improvement

DHMT activities conducted

Supervision of TB and Lab activities

WASH and waste management activities conducted.

Water bills paid for 3 months

Vehicle maintenance conducted for 3 vehicles.

**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  |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| <b>A: Breakdown of Department Revenues</b>           |                   |                   |                    |                            |                  |
| <b>Recurrent Revenues</b>                            | 12,284,526        | 13,152,986        | 3,300,835          | 27%                        | 3,300,835        |
| District Unconditional Grant Non-Wage                | 4,788             | 4,788             | 1,197              | 25%                        | 1,197            |
| District Unconditional Grant Wage                    | 65,321            | 65,321            | 16,330             | 25%                        | 16,330           |
| 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%                        | 955,815          |
| Programme Conditional Grant - Wage Recurrent         | 9,309,973         | 9,481,121         | 2,327,493          | 25%                        | 2,327,493        |
| <b>Development Revenues</b>                          | 4,360,622         | 4,360,622         | 255,123            | 6%                         | 255,123          |
| External Financing                                   | 4,005,123         | 4,005,123         | 255,123            | 6%                         | 255,123          |
| Programme Conditional Grant - Development            | 355,499           | 355,499           | 0                  | 0%                         | 0                |
| <b>Total Revenues Shares</b>                         | <b>16,645,148</b> | <b>17,513,608</b> | <b>3,555,958</b>   | <b>21%</b>                 | <b>3,555,958</b> |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                   |                   |                    |                            |                  |
| <b>Recurrent Expenditure</b>                         |                   |                   |                    |                            |                  |
| Wage   | 9,375,294         | 9,546,442         | 1,539,600          | 16%                        | 1,539,600        |
| Non Wage   | 2,909,232         | 3,606,544         | 897,311            | 31%                        | 897,311          |
| <b>Development Expenditure</b>                       |                   |                   |                    |                            |                  |
| Domestic Development                                 | 355,499           | 355,499           | 0                  | 0%                         | 0                |
| External Financing                                   | 4,005,123         | 4,005,123         | 255,123            | 6%                         | 255,123          |
| <b>Total Expenditure</b>                             | <b>16,645,148</b> | <b>17,513,608</b> | <b>2,692,033</b>   | <b>16%</b>                 | <b>2,692,033</b> |
| <b>C: Unspent Balances</b>                           |                   |                   |                    |                            |                  |
| <b>Recurrent Balances</b>                            |                   |                   |                    |                            |                  |
| Wage   |                   |                   | 863,924            |                            |                  |
| Non Wage   |                   |                   | 804,223            |                            |                  |
|  |                   |                   | 59,701             |                            |                  |
| <b>Development Balances</b>                          |                   |                   |                    |                            |                  |
| Domestic Development                                 |                   |                   | 0                  |                            |                  |
| External Financing                                   |                   |                   | 0                  |                            |                  |

**VOTE: 816 Buikwe District****Quarter 1****SECTION B : Summary by Department****Total Unspent****863,924****Summary of Department Revenues and Expenditure by Source**

The Vote realized a total budget out turn of UGX3.5bn representing 21% of the total approved budget of UGX17.5bn for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage and wage at 25%, Programme Conditional Grant - Non Wage Recurrent at 33%, External Financing at 6%

The department was able to absorb UGX2.6bn translating to 16% of the total receipts during the quarter.

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

The unspent balance of UGX800m under wage is for primary wage and the staff replacement process was ongoing, UGX59m was UPE and USE to be transferred in the next quarter

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

70 schools inspected (secondary – 6, primary-54 and ECD – 10)

Organized community sport at Najja on 28/7/23

The District participated in Sports, Music Dance and Drama at District , Regional and National Level in Hoima on 21/8/23,27/8/23 to 5/9/23 and from 27/8/23 to 4/9/23

Primary Seven Mock exams conducted and results disseminated to stake holders.

Salaries paid to 806 primary teachers

deployed in 73 UPE and 7 USE schools and 1 tertiary by 28th of every month

Staff welfare for secretary, office attendant maintained

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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department realized a total budget out turn of UGX467m representing 13% of the total approved budget of UGX3.4bn for the FY2023/24

This total was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Other Transfers from Central Government at 7%, Programme Conditional Grant - Development at 25%.

However, the department was able to spend 12% of the total quarterly receipts.

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

The unspent balance under wage and Non-wage was basically to be spent in quarter two.

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

Salaries paid to 13 staff for 3 months

Welfare for 1 driver maintained for 3 months

Periodic maintenance of 1.5km done Buikwe- Najjembe

Rehabilitation of 14km on Nangunga- Ssi-Nansagazi and 3km of Lubongo- Namaseke- Namukuma

Emergency works done on 9km of Ajijja- Buwoya- Kigaya

**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 |
|--|-------------------|-------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>       |                   |                   |                    |                            |                 |
| <b>Recurrent Revenues</b>                        | 236,147           | 236,147           | 96,847             | 41%                        | 96,847          |
| District Unconditional Grant Non-Wage            | 2,916             | 2,916             | 729                | 25%                        | 729             |
| District Unconditional Grant Wage                | 74,400            | 74,400            | 18,600             | 25%                        | 18,600          |
| Locally Raised Revenues                          | 105,000           | 105,000           | 64,060             | 61%                        | 64,060          |
| Programme Conditional Grant - Non Wage Recurrent | 53,831            | 53,831            | 13,458             | 25%                        | 13,458          |
| <b>Development Revenues</b>                      | 9,892,602         | 9,940,410         | 347,080            | 4%                         | 347,080         |
| External Financing                               | 9,324,299         | 9,324,299         | 347,080            | 4%                         | 347,080         |
| Programme Conditional Grant - Development        | 553,487           | 601,296           | 0                  | 0%                         | 0               |
| Transitional Conditional Grant - Development     | 14,815            | 14,815            | 0                  | 0%                         | 0               |
| <b>Total Revenues Shares</b>                     | <b>10,128,748</b> | <b>10,176,556</b> | <b>443,927</b>     | <b>4%</b>                  | <b>443,927</b>  |

**B: Breakdown of Sub-SubProgramme Expenditures**

|                                |                   |                   |                |           |                |
|--------------------------------|-------------------|-------------------|----------------|-----------|----------------|
| <b>Recurrent Expenditure</b>   |                   |                   |                |           |                |
| Wage                           | 74,400            | 74,400            | 12,400         | 17%       | 12,400         |
| Non Wage                       | 161,747           | 161,747           | 21,742         | 13%       | 21,742         |
| <b>Development Expenditure</b> |                   |                   |                |           |                |
| Domestic Development           | 568,302           | 616,110           | 0              | 0%        | 0              |
| External Financing             | 9,324,299         | 9,324,299         | 174074.986     | 2%        | 174,075        |
| <b>Total Expenditure</b>       | <b>10,128,748</b> | <b>10,176,556</b> | <b>208,217</b> | <b>2%</b> | <b>208,217</b> |

**C: Unspent Balances**

|                             |  |  |                |  |  |
|-----------------------------|--|--|----------------|--|--|
| <b>Recurrent Balances</b>   |  |  |                |  |  |
| Wage                        |  |  | 62,705         |  |  |
| Non Wage                    |  |  | 6,200          |  |  |
| <b>Development Balances</b> |  |  |                |  |  |
| Domestic Development        |  |  | 173,005        |  |  |
| External Financing          |  |  | 0              |  |  |
| <b>Total Unspent</b>        |  |  | <b>235,710</b> |  |  |

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total budget of UGX443m translating to 4% of the total approved budget of UGX10.8m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 61%, Programme Conditional Grant - Non Wage Recurrent at 25%.

The department was able to absorb UGX208m representing 2% of the entire receipts.

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

The unspent balance of UGX56m under non wage was to be spent on O&M at the start of the second quarter.

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

1. The quarterly meeting for the DWSSCC was held at the District.
2. Data on the status of safe water points in the District was collected to update the Ministry of Water MIS database and guide the sector in planning. Form 1s and Form 4s were thus filled and the data report was compiled for submission.
3. 4 Sub-county advocacy meetings were held to discuss the previous year performance and priorities for the current FY.
4. One District Advocacy meeting was held to harmonize the county's recommendations.
5. Office operations funds were received for the quarter to facilitate Office stationery and other office activities and consumables.
6. Quarterly Office fuel was used for routine monitoring of WASH.
7. Wages for the O&M team were paid out.
8. O&M imprest expenses were spent on water supply emergencies such as pipe busts, pipe replacements, Billing paper, slashing, and fuel.



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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department realized a total budget out turn of UGX122m representing 10% of the total approved budget of UGX1.2bn for the FY2023/24.

This was from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 3%, Programme Conditional Grant - Non Wage Recurrent at 25%.

The absorption rate was at 5% of the total receipts in the quarter

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

The unspent balance of UGX62m was for wage for the DNRO who was not replaced by end of quarter

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

- .-Salaries for the 10 natural resources staff was paid for 3 months
- 1 department meeting was held in August 2023
- Monitoring for compliance of the Lake shore in Kiyindi, Ngogwe and part of Mubeya in Buikwe T/C was done.
- Enforcement of illegal degraders was done in Mubeya wetland system
- Procurement of 913 tree seedlings and Planting was done on District land in Kiyindi and Misindye.
- Induction of the District land board on 31/08/23.
- Approval of plans and inspection of builds in the District
- Community sensitization in Nansagazi about boundary opening and land resolution of wrangles was held 12/09/23.
- Surveying government facilities in Njeru Municipalities i.e Njeru P/S, Kalagala P/S, Nyenga p/s, Kabiizi Health Centre III, Namwezi Health Centre III, Kalagala Health center III and the play ground in kalagala in the month of september 2023
- Screening of Nkokonjeru emergency roads was done for Elly gita road and installing culverts on sezibwa road in sezibwa swamp.

**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 |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| <b>A: Breakdown of Department Revenues</b>            |                  |                  |                    |                            |                 |
| <b>Recurrent Revenues</b>                             | 295,027          | 295,027          | 44,459             | 15%                        | 44,459          |
| District Unconditional Grant Non-Wage                 | 9,688            | 9,688            | 2,422              | 25%                        | 2,422           |
| District Unconditional Grant Wage                     | 96,674           | 96,674           | 24,169             | 25%                        | 24,169          |
| Locally Raised Revenues                               | 12,000           | 12,000           | 1,000              | 8%                         | 1,000           |
| 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%                        | 7,610           |
| Urban Unconditional Grant Wage                        | 37,036           | 37,036           | 9,259              | 25%                        | 9,259           |
| <b>Development Revenues</b>                           | 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               |
| <b>Total Revenues Shares</b>                          | <b>1,925,027</b> | <b>1,925,027</b> | <b>44,459</b>      | <b>2%</b>                  | <b>44,459</b>   |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                  |                  |                    |                            |                 |
| <b>Recurrent Expenditure</b>                          |                  |                  |                    |                            |                 |
| Wage  | 133,710          | 133,710          | 20,138             | 15%                        | 20,138          |
| Non Wage  | 161,317          | 161,317          | 10,833             | 7%                         | 10,833          |
| <b>Development Expenditure</b>                        |                  |                  |                    |                            |                 |
| Domestic Development                                  | 3,000            | 3,000            | 0                  | 0%                         | 0               |
| External Financing                                    | 1,627,000        | 1,627,000        | 0                  | 0%                         | 0               |
| <b>Total Expenditure</b>                              | <b>1,925,027</b> | <b>1,925,027</b> | <b>30,971</b>      | <b>2%</b>                  | <b>30,971</b>   |
| <b>C: Unspent Balances</b>                            |                  |                  |                    |                            |                 |
| <b>Recurrent Balances</b>                             |                  |                  | <b>13,488</b>      |                            |                 |
| Wage  |                  |                  | 13,289             |                            |                 |
| Non Wage  |                  |                  | 199                |                            |                 |
| <b>Development Balances</b>                           |                  |                  | <b>0</b>           |                            |                 |
| Domestic Development                                  |                  |                  | 0                  |                            |                 |
| External Financing                                    |                  |                  | 0                  |                            |                 |
| <b>Total Unspent</b>                                  |                  |                  | <b>13,488</b>      |                            |                 |

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

The department had realized a total budget out-turn of UGX44m representing 4% of the total budget budget of UGX1.9m for the FY2023/24.

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

The department was able to absorb UGX30m translating to 2% of the total receipts in the quarter.

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

The unspent balance of UGX13.4m under wage was to be paid to the DCDO that wasn't recruited during the quarter.

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

7 VSLA groups in Kiyindi, Ngogwe, Ssi, Buikwe S/c, Nkokonjeru, Najja and Buikwe Tc ie Prime vision development group and Bwavu mpologoma mobilised and monitored

1 awareness campaign against harmful/negative cultural practices conducted at the District Headquarter with 09 Executive members 2 F and 07M Follow up to the departments and selected LLGs ie Ngogwe. Ssi and Kiyindi for gender and equity compliance in planning and budgeting handled

15 Groups monitored ie 3 in Najja, 2 Nkokonjeru, 3 in Ssi, 3 Buikwe S/c, 2 Ngogwe and 2 in Buikwe TC

4 cases followed up and these were 2 Domestic violence, 1 Failure to provide and 1 defilement.

1 District youth council meeting convened at the district headquarters with 12 youths 5M and 7M

1 Women council meeting convened at the District headquarters with 11 participants.

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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received a total of UGX21.5m representing 8% of the total approved budget of UGX278m for the FY2023/24. This was a bulk from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 17%, Locally Raised Revenues at 3%.

The department was able to absorb UGX19.4m representing 7% of the total receipts.

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

The unspent balance of UGX2m was to be spent on arranging budget FY2024/25 preparation meeting in quarter two and three

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

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

Staff welfare maintained

Mock assessment for the HLG and LLG conducted

Final Performance assessment conducted for 7 LLG and submitted to OPM

Office stationery procured

Quarter four performance report for FY2022/23 prepared and submitted to MoFPED.

One statistical Committee meeting held to discuss production of the statistical abstract for 2023.

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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had realized a total of UGX13m against a total approved budget of UGX76m for the FY2023/24.

This was mobilized from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 5%.

At expenditure the department only spent 13% of the total receipts in the quarter.

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

The unspent non- wage of UGX3m was spared to be utilized at the start of Q2

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

Salaries paid to 3 staff for 3 months

Conducted audit for the 13 District departments and 7 LLGs

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

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

Conducted a special audit for Najja SC Reports for all the above activities have been shared with stakeholders.



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

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

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**VOTE: 816 Buikwe District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department was able to mobilize UGX13m representing 21% of the total approved budget of UGX65m for the FY2023/24.

This was a bulk from District Unconditional Grant Non-Wage at 25%, District Unconditional Grant Wage at 25%, Locally Raised Revenues at 7%, Programme Conditional Grant - Non Wage Recurrent at 25%, Urban Unconditional Grant Wage at 25%

The expenditure was at 16% of the total receipts in the first quarter.

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

The unspent balance of UGX3m under wage was to be spent in quarter two

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

31 PDM SACCOs from 7LLGs supported to open up individual accounts to benefit from PDM funding.

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

Welfare for one secretary maintained for 3 months

Data collected on industries and agro processing facilities in Ngogwe, Ssi Buikwe TC, Nkokonjeru, Lugazi and Njeru MC  
Updated the District tourism data and disseminated to stake holders

**VOTE: 816** Buikwe District

Quarter 1

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

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 5,400           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0        |
| 227001 Travel inland                                      | 4,000           | 0        |
| <b>Total for Budget Output</b>                            | <b>10,400</b>   | <b>0</b> |
| 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

Construction of the District Administration block undertaken NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 83,600          | 0        |
| <b>Total for Budget Output</b> | <b>83,600</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 83,600          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 03 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Pay roll wellmanaged for 3 months NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000           | 0            |
| 227001 Travel inland                                      | 6,973           | 1,743        |
| <b>Total for Budget Output</b>                            | <b>8,973</b>    | <b>1,743</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,973           | 1,743        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 010008 Capacity Strengthening**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 7,514           | 0        |
| <b>Total for Budget Output</b> | <b>7,514</b>    | <b>0</b> |
| 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**

Gratuity paid for 3 months to 20 officers NA

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars               | 4,000           | 0     |
| 221009 Welfare and Entertainment                      | 1,000           | 100   |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 250   |

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 16,000                             | 1,000                                |
| 273104 Pension   | 571,210                            | 315,516                              |
| 273105 Gratuity  | 298,936                            | 222,847                              |
| 352880 Salary Arrears Budgeting                                | 149,145                            | 91,623                               |
| 352881 Pension and Gratuity Arrears Budgeting                  | 135,940                            | 79,200                               |
| <b>Total for Budget Output</b>                                 | <b>1,180,231</b>                   | <b>710,536</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 1,180,231                          | 710,536                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000006 Planning and Budgeting services**

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

A District Administration Block constructed NA

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

Procurement and disposal of itemsdone NA

**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Allowances to cleaners paid for 3 months NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 223005 Electricity   | 1,275           | 0                    |
| 227001 Travel inland   | 14,318          | 9,906                |
| <b>Total for Budget Output</b>                                 | <b>15,593</b>   | <b>9,906</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 15,593          | 9,906                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

10 NA

# VOTE: 816 Buikwe District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221001 Advertising and Public Relations                        | 5,000                              | 3,260                                |
| 221002 Workshops, Meetings and Seminars                        | 2,000                              | 0                                    |
| 221008 Information and Communication Technology Supplies.      | 6,000                              | 250                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,000                              | 250                                  |
| 221012 Small Office Equipment                                  | 500                                | 0                                    |
| 227001 Travel inland   | 5,000                              | 250                                  |
| <b>Total for Budget Output</b>                                 | <b>22,500</b>                      | <b>4,010</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 22,500                             | 4,010                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs NA

| Expenditures incurred in the Quarter to deliver outputs   | <i>UShs Thousand</i> |            |
|---|----------------------|------------|
| Item  | Approved Budget      | Spent      |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000                | 250        |
| 222001 Information and Communication Technology Services. | 500                  | 0          |
| 222002 Postage and Courier                                | 480                  | 0          |
| 227001 Travel inland                                      | 4,000                | 250        |
| <b>Total for Budget Output</b>                            | <b>9,980</b>         | <b>500</b> |
| Wage  | 0                    | 0          |
| Non-Wage  | 9,980                | 500        |
| GoU Dev   | 0                    | 0          |
| Ext Finance   | 0                    | 0          |

**Budget Output: 000010 Leadership and Management**

N/A

**VOTE: 816** Buikwe District

Quarter 1

**Department: 010 Administration**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 5,712                              | 0                                    |
| 223005 Electricity   | 3,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>8,712</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 8,712                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

NA

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

**Budget Output: 000014 Administrative and Support Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                    | 951,354         | 139,043              |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,974          | 2,200                |
| 211107 Boards, Committees and Council Allowances                 | 12,300          | 0                    |
| 212102 Medical expenses (Employees)                              | 20,408          | 0                    |
| 212103 Incapacity benefits (Employees)                           | 9,310           | 0                    |
| 221001 Advertising and Public Relations                          | 4,896           | 0                    |

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

| Revised Outputs in the Quarter                             | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs    |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                    | 39,207                             | 0                                    |
| 221003 Staff Training                                      | 1,500                              | 0                                    |
| 221004 Recruitment Expenses                                | 458                                | 0                                    |
| 221005 Official Ceremonies and State Functions             | 5,200                              | 0                                    |
| 221007 Books, Periodicals & Newspapers                     | 2,710                              | 0                                    |
| 221008 Information and Communication Technology Supplies.  | 13,604                             | 850                                  |
| 221009 Welfare and Entertainment                           | 44,687                             | 1,800                                |
| 221010 Special Meals and Drinks                            | 14,000                             | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding      | 24,333                             | 1,250                                |
| 221012 Small Office Equipment                              | 11,000                             | 0                                    |
| 221014 Bank Charges and other Bank related costs           | 8,187                              | 0                                    |
| 221017 Membership dues and Subscription fees.              | 1,655                              | 0                                    |
| 221020 Litigation and related expenses                     | 13,000                             | 1,300                                |
| 222001 Information and Communication Technology Services.  | 12,500                             | 600                                  |
| 222002 Postage and Courier                                 | 100                                | 0                                    |
| 223001 Property Management Expenses                        | 39,200                             | 3,812                                |
| 223003 Rent-Produced Assets-to private entities            | 11,100                             | 0                                    |
| 223004 Guard and Security services                         | 20,790                             | 1,380                                |
| 223005 Electricity   | 12,293                             | 3,498                                |
| 223006 Water   | 4,400                              | 1,119                                |
| 224002 Veterinary supplies and services                    | 280                                | 0                                    |
| 224004 Beddings, Clothing, Footwear and related Services   | 1,200                              | 0                                    |
| 224010 Protective Gear                                     | 2,400                              | 0                                    |
| 225101 Consultancy Services                                | 1,000                              | 0                                    |
| 225202 Environment Impact Assessment for Capital Works     | 100                                | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work          | 1,615                              | 0                                    |
| 227001 Travel inland                                       | 252,427                            | 6,083                                |
| 227004 Fuel, Lubricants and Oils                           | 19,200                             | 0                                    |
| 228001 Maintenance-Buildings and Structures                | 1,000                              | 0                                    |
| 228002 Maintenance-Transport Equipment                     | 19,440                             | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228004 Maintenance-Other Fixed Assets                          | 12,400                             | 0                                    |
| 263306 Urban Discretionary Development Equalization Grant      | 9,210                              | 0                                    |
| 263402 Transfer to Other Government Units                      | 0                                  | 103,018                              |
| 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                                    |
| <b>Total for Budget Output</b>                                 | <b>2,187,454</b>                   | <b>265,953</b>                       |
| Wage   | 951,354                            | 139,043                              |
| Non-Wage   | 731,239                            | 126,910                              |
| 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 227001 Travel inland   | 28,682           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>28,682</b>    | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 28,682           | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>3,575,639</b> | <b>992,648</b>       |
| Wage   | 951,354          | 139,043              |

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**VOTE: 816** Buikwe District

**Quarter 1**

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|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 2,111,910 | 853,605 |
| GoU Dev     | 512,374   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid for 3 months NA

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries          | 202,486         | 33,186        |
| 221009 Welfare and Entertainment       | 11,269          | 1,542         |
| 227001 Travel inland                   | 4,320           | 937           |
| 227004 Fuel, Lubricants and Oils       | 16,000          | 1,490         |
| 228002 Maintenance-Transport Equipment | 10,000          | 681           |
| <b>Total for Budget Output</b>         | <b>244,075</b>  | <b>37,835</b> |
| Wage                                   | 202,486         | 33,186        |
| Non-Wage                               | 41,589          | 4,650         |
| 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

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 020 Finance**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| 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                                    |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>                      | <b>0</b>                             |
| 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**

- Revenue enhancement plan in place NA

| Expenditures incurred in the Quarter to deliver outputs   | <i>UShs Thousand</i> |              |
|---|----------------------|--------------|
| Item  | Approved Budget      | Spent        |
| 221007 Books, Periodicals & Newspapers                    | 700                  | 0            |
| 221008 Information and Communication Technology Supplies. | 4,730                | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,587               | 4,709        |
| 221014 Bank Charges and other Bank related costs          | 4,000                | 1,133        |
| 221017 Membership dues and Subscription fees.             | 1,700                | 0            |
| 222001 Information and Communication Technology Services. | 3,013                | 0            |
| <b>Total for Budget Output</b>                            | <b>26,730</b>        | <b>5,842</b> |
| Wage  | 0                    | 0            |
| Non-Wage  | 26,730               | 5,842        |
| 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 1**

**Department: 020 Finance**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 8,000                              | 2,020                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 3,000                              | 0                                    |
| 227001 Travel inland   | 10,734                             | 9,576                                |
| <b>Total for Budget Output</b>                                 | <b>21,734</b>                      | <b>11,596</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 21,734                             | 11,596                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000023 Inspection and Monitoring**

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

4 tendered markets and other revenue sources on filled      NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 11,680          | 0                    |
| <b>Total for Budget Output</b>                                 | <b>11,680</b>   | <b>0</b>             |
| 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 221016 Systems Recurrent costs                                 | 30,000          | 7,497                |
| <b>Total for Budget Output</b>                                 | <b>30,000</b>   | <b>7,497</b>         |
| Wage   | 0               | 0                    |
| Non-Wage   | 30,000          | 7,497                |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |
| <b>Total for Department</b>                                    | <b>350,219</b>  | <b>62,770</b>        |

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**VOTE: 816** Buikwe District

**Quarter 1**

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|             |         |        |
|-------------|---------|--------|
| Wage        | 202,486 | 33,186 |
| Non-Wage    | 147,733 | 29,585 |
| GoU Dev     | 0       | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Legislation and Oversight</b>  |                                    |                                      |
| <b>Programme: 16 Governance And Security</b>       |                                    |                                      |
| <b>SubProgramme: 01 Institutional Coordination</b> |                                    |                                      |
| <b>Budget Output: 000003 Facilities Management</b> |                                    |                                      |
| <b>PIAP Output: 16060502 Asset Management</b>      |                                    |                                      |
| 2 Committee meetings held                          | NA                                 |                                      |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                      | 1,000           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 375          |
| 227001 Travel inland                                  | 6,581           | 950          |
| <b>Total for Budget Output</b>                        | <b>9,081</b>    | <b>1,575</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 9,081           | 1,575        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

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

|   |    |  |
|---|----|--|
| 2 DSC meetings held to recruit, promote staff | NA |  |
|---|----|--|

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 159,783         | 26,631        |
| 221004 Recruitment Expenses      | 10,301          | 2,477         |
| 221009 Welfare and Entertainment | 2,000           | 222           |
| 227001 Travel inland             | 12,000          | 3,000         |
| <b>Total for Budget Output</b>   | <b>184,085</b>  | <b>32,330</b> |
| Wage                             | 159,783         | 26,631        |
| Non-Wage                         | 24,301          | 5,699         |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |

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

|                                    |    |  |
|------------------------------------|----|--|
| 60 Contracts awarded in 6 sittings | NA |  |
|------------------------------------|----|--|

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 3,000                              | 0                                    |
| 227001 Travel inland   | 9,081                              | 1,426                                |
| <b>Total for Budget Output</b>                                 | <b>12,081</b>                      | <b>1,426</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 12,081                             | 1,426                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000010 Leadership and Management**

N / A

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

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

Councilors allowances and exgratia paid to political leaders NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b>   |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 40,815          | 6,650                |
| 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           | 350                  |
| 221009 Welfare and Entertainment                                 | 10,356          | 989                  |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,500           | 625                  |



**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221012 Small Office Equipment                                  | 2,000                              | 0                                    |
| 222001 Information and Communication Technology Services.      | 2,520                              | 630                                  |
| 227001 Travel inland   | 8,450                              | 1,613                                |
| 228004 Maintenance-Other Fixed Assets                          | 1,000                              | 0                                    |
| 282101 Donations   | 3,000                              | 0                                    |
| 312235 Furniture and Fittings - Acquisition                    | 18,000                             | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>110,850</b>                     | <b>10,857</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 92,850                             | 10,857                               |
| GoU Dev  | 18,000                             | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

Quarterly monitoring for the Contracts Committee conducted NA

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,500                              | 603                                  |
| 227001 Travel inland   | 3,000                              | 750                                  |
| 228002 Maintenance-Transport Equipment                         | 4,720                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>10,220</b>                      | <b>1,353</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 10,220                             | 1,353                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

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

**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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227001 Travel inland   | 137,851                            | 23,610                               |
| <b>Total for Budget Output</b>                                 | <b>137,851</b>                     | <b>23,610</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 137,851                            | 23,610                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

1 Audit reports discussed NA

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                               | 1,000                              | 250                                  |
| 221011 Printing, Stationery, Photocopying and Binding          | 1,000                              | 175                                  |
| 227001 Travel inland   | 7,081                              | 1,075                                |
| <b>Total for Budget Output</b>                                 | <b>9,081</b>                       | <b>1,500</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 9,081                              | 1,500                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>496,249</b>                     | <b>73,400</b>                        |
| Wage   | 159,783                            | 26,631                               |
| Non-Wage   | 318,466                            | 46,770                               |
| GoU Dev  | 18,000                             | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles□ NA

PIAP Output: 01060204 Institutional coordination &amp; management strengthened

1 Vehicle maintained

The department had no budget for the FY2023/24

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

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

Budget Output: 010015 Extension services

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

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

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,442,009        | 228,909        |
| <b>Total for Budget Output</b> | <b>1,442,009</b> | <b>228,909</b> |
| Wage                           | 1,442,009        | 228,909        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months NA

**VOTE: 816** Buikwe District

Quarter 1

**Department: 040 Production and Marketing**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 2,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>2,000</b>                       | <b>0</b>                             |
| 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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 224003 Agricultural Supplies and Services                      | 104,313         | 0                    |
| <b>Total for Budget Output</b>                                 | <b>104,313</b>  | <b>0</b>             |
| 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

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 1,084           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>1,084</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 1,084           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |
|                                | <b>Total for Department</b>        | <b>1,554,194</b>                     |
|                                | Wage                               | 228,909                              |
|                                | Non-Wage                           | 1,197                                |
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 870,000         | 15,865        |
| <b>Total for Budget Output</b> | <b>870,000</b>  | <b>15,865</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 870,000         | 15,865        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 320022 Immunisation Services

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 100,000         | 0        |
| <b>Total for Budget Output</b> | <b>100,000</b>  | <b>0</b> |
| 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     |

**VOTE: 816 Buikwe District****Quarter 1****Department: 050 Health**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                         | 6,000                              | 0                                    |
| <b>Total for Budget Output</b>                                 | <b>7,000</b>                       | <b>0</b>                             |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 7,000                              | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

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

NA

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

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

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

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

**Budget Output: 320076 Reproductive and Infant Health 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Intensify EPI services at static facilities and outreaches      NA

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

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

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302 Target population fully immunized**

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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 780,000         | 0        |
| <b>Total for Budget Output</b> | <b>780,000</b>  | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 100,000         | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 680,000         | 0        |

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010501 Blood products available**

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

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Procurement of medical equipment for Nkokonjeru HCIII      NA

**PIAP Output: 1203010505 Blood products available**

NA

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

NA



**VOTE: 816 Buikwe District****Quarter 1****Department: 050 Health**

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

**PIAP Output: 1203010508 Human resources recruited to fill vacant posts**

NA

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Construction of a VIP latrine at Kawolo Hospital in Lugazi NA  
Central Division**PIAP Output: 1203010511 Human resources recruited to fill vacant posts**Improve the quality WASH services among communities in NA  
Kiyindi TC, Najja, Nyenga, Ssi and Ngogwe SC**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 5,000           | 0             |
| 225202 Environment Impact Assessment for Capital Works    | 800             | 0             |
| 227001 Travel inland                                      | 18,732          | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                | 340,925         | 77,964        |
| 312111 Residential Buildings - Acquisition                | 50,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition            | 145,979         | 0             |
| <b>Total for Budget Output</b>                            | <b>561,436</b>  | <b>77,964</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 340,925         | 77,964        |
| GoU Dev   | 220,511         | 0             |
| Ext Finance   | 0               | 0             |

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

NA

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 681,821         | 170,455        |
| <b>Total for Budget Output</b>             | <b>681,821</b>  | <b>170,455</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 681,821         | 170,455        |

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 050 Health**

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

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000010 Leadership and Management**

N / A

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

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

Health promotion activities/meetings NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |  |
|---|-----------------|---------------|--|
| Item  | Approved Budget | Spent         |  |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000           | 1,000         |  |
| 223006 Water  | 500             | 125           |  |
| 227001 Travel inland                                    | 45,022          | 11,256        |  |
| 228002 Maintenance-Transport Equipment                  | 3,000           | 150           |  |
| <b>Total for Budget Output</b>                          | <b>52,522</b>   | <b>12,531</b> |  |
| Wage  | 0               | 0             |  |
| Non-Wage  | 52,522          | 12,531        |  |
| GoU Dev   | 0               | 0             |  |
| Ext Finance   | 0               | 0             |  |

**Budget Output: 320021 Hospital Management and Support Services**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Salaries paid for 3 months NA

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 050 Health*

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                  | 4,972,245                          | 927,213                              |
| <b>Total for Budget Output</b>                                 | <b>4,972,245</b>                   | <b>927,213</b>                       |
| Wage   | 4,972,245                          | 927,213                              |
| Non-Wage   | 0                                  | 0                                    |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |
| <b>Total for Department</b>                                    | <b>8,757,024</b>                   | <b>1,206,938</b>                     |
| Wage   | 4,972,245                          | 927,213                              |
| Non-Wage   | 2,744,269                          | 279,725                              |
| GoU Dev  | 220,511                            | 0                                    |
| Ext Finance  | 820,000                            | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 4,311,808        | 670,237        |
| <b>Total for Budget Output</b> | <b>4,311,808</b> | <b>670,237</b> |
| Wage                           | 4,311,808        | 670,237        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 816** Buikwe District**Quarter 1****Department: 060 Education**

| Revised Outputs in the Quarter                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)                     | 776,972                            | 258,991                              |
| <b>Total for Budget Output</b>                                 | <b>776,972</b>                     | <b>258,991</b>                       |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 776,972                            | 258,991                              |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 320159 Secondary Education Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 211101 General Staff Salaries                                  | 3,914,361        | 765,871              |
| <b>Total for Budget Output</b>                                 | <b>3,914,361</b> | <b>765,871</b>       |
| Wage   | 3,914,361        | 765,871              |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 211101 General Staff Salaries                                  | 1,083,804        | 92,333               |
| <b>Total for Budget Output</b>                                 | <b>1,083,804</b> | <b>92,333</b>        |
| Wage   | 1,083,804        | 92,333               |
| Non-Wage   | 0                | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**Budget Output: 320163 Capitation (Tertiary)**

N / A

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |                |
|---|-------------|----------------------|----------------|
| Item  |             | Approved Budget      | Spent          |
| 263308 Sector Conditional Grant (Non-Wage)              |             | 1,134,608            | 374,420        |
| <b>Total for Budget Output</b>                          |             | <b>1,134,608</b>     | <b>374,420</b> |
|   | Wage        | 0                    | 0              |
|   | Non-Wage    | 1,134,608            | 374,420        |
|   | GoU Dev     | 0                    | 0              |
|   | Ext Finance | 0                    | 0              |

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

| Expenditures incurred in the Quarter to deliver outputs |             | <i>UShs Thousand</i> |               |
|---|-------------|----------------------|---------------|
| Item  |             | Approved Budget      | Spent         |
| 227001 Travel inland                                    |             | 43,816               | 13,570        |
| <b>Total for Budget Output</b>                          |             | <b>43,816</b>        | <b>13,570</b> |
|   | Wage        | 0                    | 0             |
|   | Non-Wage    | 43,816               | 13,570        |
|   | GoU Dev     | 0                    | 0             |
|   | Ext Finance | 0                    | 0             |

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Capacity building conducted for all staff NA

| Expenditures incurred in the Quarter to deliver outputs |  | <i>UShs Thousand</i> |          |
|---|--|----------------------|----------|
| Item  |  | Approved Budget      | Spent    |
| 221002 Workshops, Meetings and Seminars                 |  | 100,000              | 0        |
| 227001 Travel inland                                    |  | 10,000               | 0        |
| <b>Total for Budget Output</b>                          |  | <b>110,000</b>       | <b>0</b> |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 120007 Support Services**

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

NA

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

NA

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

NA

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

NA

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

| Item  | Approved Budget  | Spent          |
|---|------------------|----------------|
| 221002 Workshops, Meetings and Seminars           | 100,000          | 0              |
| 221003 Staff Training                             | 138,269          | 138,269        |
| 221007 Books, Periodicals & Newspapers            | 466,854          | 116,854        |
| 225204 Monitoring and Supervision of capital work | 7,161            | 0              |
| 227001 Travel inland                              | 117,000          | 0              |
| 228001 Maintenance-Buildings and Structures       | 136,055          | 0              |
| 312121 Non-Residential Buildings - Acquisition    | 1,430,000        | 0              |
| <b>Total for Budget Output</b>                    | <b>2,395,339</b> | <b>255,123</b> |
|   | Wage             | 0              |
|   | Non-Wage         | 160,216        |
|   | GoU Dev          | 0              |
|   | Ext Finance      | 2,235,123      |

**Budget Output: 320003 Assets and Facilities Management**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Renovation and Maintenance of buildings at Buikwe Ssabawaali PS NA

**VOTE: 816 Buikwe District****Quarter 1****Department: 060 Education**

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

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

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

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

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

UNEB Exams cordinated for 2023 NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 75,000          | 0        |
| <b>Total for Budget Output</b> | <b>75,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 45,000          | 0        |

**Budget Output: 320016 Management of Education Services**

N / A

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

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 211101 General Staff Salaries    | 65,321          | 11,159 |
| 221009 Welfare and Entertainment | 4,788           | 999    |



**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | <b>Total for Budget Output</b>     | <b>70,109</b> <b>12,158</b>          |
|                                | Wage                               | 65,321      11,159                   |
|                                | Non-Wage                           | 4,788      999                       |
|                                | GoU Dev                            | 0      0                             |
|                                | Ext Finance                        | 0      0                             |

**Budget Output: 320038 Sports Development and Oversight**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                                | <i>UShs Thousand</i> |                  |
|---|--------------------------------|----------------------|------------------|
| Item  | Approved Budget                | Spent                |                  |
| 227001 Travel inland                                    | 20,000                         | 6,460                |                  |
|   | <b>Total for Budget Output</b> | <b>20,000</b>        | <b>6,460</b>     |
|   | Wage                           | 0                    | 0                |
|   | Non-Wage                       | 20,000               | 6,460            |
|   | GoU Dev                        | 0                    | 0                |
|   | Ext Finance                    | 0                    | 0                |
|   | <b>Total for Department</b>    | <b>16,645,148</b>    | <b>2,692,033</b> |
|   | Wage                           | 9,375,294            | 1,539,600        |
|   | Non-Wage                       | 2,909,232            | 897,311          |
|   | GoU Dev                        | 355,499              | 0                |
|   | Ext Finance                    | 4,005,123            | 255,123          |

# 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 30,000          | 0        |
| <b>Total for Budget Output</b> | <b>30,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowser regulary maintained NA

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 60,171          | 0        |
| <b>Total for Budget Output</b>         | <b>60,171</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 60,171          | 0        |
| GoU Dev                                | 0               | 0        |
| Ext Finance                            | 0               | 0        |

SubProgramme: 04 Transport Asset Management

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

# VOTE: 816 Buikwe District

Quarter 1

**Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter  | Actual Outputs Achieved in Quarter                   | Reasons for Variation in performance       |
|---|--|--|
| <b>PIAP Output: 09040102 Infrastructure/utility corridor acquired</b>   |  |  |
| Rehabilitation done on 28.4km of Wasswa-Kasubi- Ngogwe-10km, Kawomya- Senyi- 9.4km, Makindu- Busagazi-9.0km   | NA   |  |
| <b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>   |  |  |
| Periodic maintenance on 43km on Ssi-Zitwe- Nansagazi -8km, Kidokolo- Mubeeya- 8km, Nangunga-Kawomya- Ssi-14km, Buikwe-Najjembe-3km, Lubongo- Namaseke- Namukuma- 10km | Periodic maintenance done on Buikwe- Najjembe 1.5km, | Inadequate funding received in the Quarter |
| <b>PIAP Output: 09040203 Acquisition and use of transport planning systems increased</b>  |  |  |
| Staff welfare maintained for 12 months  | NA   |  |
| <b>PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan</b>  |  |  |
| Salaries paid for 3 months  | NA   |  |

| Expenditures incurred in the Quarter to deliver outputs          |                  | <i>US\$ Thousand</i> |         |
|--|------------------|----------------------|---------|
| Item   | Approved Budget  | Spent                |         |
| 211101 General Staff Salaries                                    | 252,804          | 42,134               |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 88,000           | 0                    |         |
| 221009 Welfare and Entertainment                                 | 792              | 0                    |         |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,400            | 0                    |         |
| 227001 Travel inland   | 285,400          | 0                    |         |
| 227004 Fuel, Lubricants and Oils                                 | 263,000          | 0                    |         |
| 228004 Maintenance-Other Fixed Assets                            | 1,100,000        | 246,355              |         |
| 263402 Transfer to Other Government Units                        | 740,657          | 70,000               |         |
| <b>Total for Budget Output</b>                                   | <b>2,733,053</b> | <b>358,489</b>       |         |
|  | Wage             | 252,804              | 42,134  |
|  | Non-Wage         | 1,480,249            | 70,000  |
|  | GoU Dev          | 1,000,000            | 246,355 |
|  | Ext Finance      | 0                    | 0       |

**Budget Output: 260009 Road Maintenance**

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>US\$ Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 227001 Travel inland                                    | 75,000          | 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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                               | 75,792                             | 0                                    |
| 228004 Maintenance-Other Fixed Assets                          | 484,000                            | 45,033                               |
| <b>Total for Budget Output</b>                                 | <b>634,792</b>                     | <b>45,033</b>                        |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 634,792                            | 45,033                               |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 260010 Road Rehabilitation**

N / A

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                  | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item   | Approved Budget  | Spent                |
| 227001 Travel inland   | 10,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>10,000</b>    | <b>0</b>             |
| Wage   | 0                | 0                    |
| Non-Wage   | 10,000           | 0                    |
| GoU Dev  | 0                | 0                    |
| Ext Finance  | 0                | 0                    |
| <b>Total for Department</b>                                    | <b>3,468,016</b> | <b>403,523</b>       |
| Wage   | 252,804          | 42,134               |
| Non-Wage   | 2,215,212        | 115,033              |
| GoU Dev  | 1,000,000        | 246,355              |
| 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 |
|---|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>   |                                    |                                      |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>  |                                    |                                      |
| <b>SubProgramme: 03 Water Resources Management</b>  |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>  |                                    |                                      |
| <b>PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures</b> |                                    |                                      |
|   | NA                                 |                                      |
| <b>PIAP Output: 06010120 Water resources data (Quantity &amp; Quality) collected and assessed</b>                                     |                                    |                                      |
|   | NA                                 |                                      |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                        | <i>US\$ Thousand</i> |  |
|--|------------------------|----------------------|--|
| <b>Item</b>  | <b>Approved Budget</b> | <b>Spent</b>         |  |
| 211101 General Staff Salaries                                  | 74,400                 | 12,400               |  |
| 221003 Staff Training  | 20,000                 | 0                    |  |
| 221004 Recruitment Expenses                                    | 9,696                  | 0                    |  |
| 221009 Welfare and Entertainment                               | 2,916                  | 729                  |  |
| 221011 Printing, Stationery, Photocopying and Binding          | 4,200                  | 0                    |  |
| 223006 Water   | 8,696,034              | 0                    |  |
| 225201 Consultancy Services-Capital                            | 210,000                | 0                    |  |
| 225204 Monitoring and Supervision of capital work              | 67,634                 | 0                    |  |
| 227001 Travel inland   | 172,445                | 15,713               |  |
| 227004 Fuel, Lubricants and Oils                               | 46,000                 | 5,300                |  |
| 228002 Maintenance-Transport Equipment                         | 19,000                 | 0                    |  |
| 228004 Maintenance-Other Fixed Assets                          | 110,000                | 3,000                |  |
| 312121 Non-Residential Buildings - Acquisition                 | 563,145                | 174,075              |  |
| 312219 Other Transport equipment - Acquisition                 | 63,278                 | 0                    |  |
| 313121 Non-Residential Buildings - Improvement                 | 70,000                 | 0                    |  |
| <b>Total for Budget Output</b>                                 | <b>10,128,748</b>      | <b>211,217</b>       |  |
| Wage   | 74,400                 | 12,400               |  |
| Non-Wage   | 161,747                | 24,742               |  |
| GoU Dev  | 568,302                | 0                    |  |
| Ext Finance  | 9,324,299              | 174,075              |  |
| <b>Total for Department</b>                                    | <b>10,128,748</b>      | <b>211,217</b>       |  |
| Wage   | 74,400                 | 12,400               |  |
| Non-Wage   | 161,747                | 24,742               |  |

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**VOTE: 816** Buikwe District

**Quarter 1**

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|             |           |         |
|-------------|-----------|---------|
| GoU Dev     | 568,302   | 0       |
| Ext Finance | 9,324,299 | 174,075 |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

NA

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

Conducted monitoring of lakeshores and part of Mubeya in .  
Ngogwe, Kiyindi and Buikwe T/C.  
Conducted enforcement to environment degraders in Najja  
and Buikwe  
Procured Fuel for DNRO for supervision.  
Held 1 department meeting for service delivery

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

UShs Thousand

| Item   | Approved Budget  | Spent         |
|--|------------------|---------------|
| 211101 General Staff Salaries                                    | 467,400          | 54,443        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000            | 0             |
| 221002 Workshops, Meetings and Seminars                          | 2,000            | 347           |
| 221008 Information and Communication Technology Supplies.        | 1,000            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,328            | 0             |
| 224003 Agricultural Supplies and Services                        | 2,000            | 0             |
| 227001 Travel inland   | 19,294           | 4,323         |
| 227004 Fuel, Lubricants and Oils                                 | 2,440            | 0             |
| 313119 Other Dwellings - Improvement                             | 750,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>1,246,461</b> | <b>59,113</b> |
| Wage   | 467,400          | 54,443        |
| Non-Wage   | 29,061           | 4,670         |
| GoU Dev  | 0                | 0             |
| Ext Finance  | 750,000          | 0             |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 1,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding          | 2,000                              | 0                                    |
| 227001 Travel inland   | 6,000                              | 1,000                                |
| <b>Total for Budget Output</b>                                 | <b>9,000</b>                       | <b>1,000</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 9,000                              | 1,000                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 140035 Land Information Management**

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

Procured 93 seedlings and were planted at the District headquarter in Misindye Buikwe District. To increase tree coverage

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 3,336           | 425                  |
| <b>Total for Budget Output</b>                                 | <b>3,336</b>    | <b>425</b>           |
| Wage   | 0               | 0                    |
| Non-Wage   | 3,336           | 425                  |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Programme: 08 Sustainable Energy Development**

**SubProgramme: 02 Transmission and Distribution**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 08010201 Increased compliance to energy standards**

NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 5,000           | 0                    |
| <b>Total for Budget Output</b>                                 | <b>5,000</b>    | <b>0</b>             |
| Wage   | 0               | 0                    |
| Non-Wage   | 5,000           | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

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

| Item                           | Approved Budget  | Spent         |
|--------------------------------|------------------|---------------|
| 227001 Travel inland           | 7,000            | 0             |
| <b>Total for Budget Output</b> | <b>7,000</b>     | <b>0</b>      |
| Wage                           | 0                | 0             |
| Non-Wage                       | 7,000            | 0             |
| GoU Dev                        | 0                | 0             |
| Ext Finance                    | 0                | 0             |
| <b>Total for Department</b>    | <b>1,270,798</b> | <b>60,538</b> |
| Wage                           | 467,400          | 54,443        |
| Non-Wage                       | 53,398           | 6,095         |
| GoU Dev                        | 0                | 0             |
| Ext Finance                    | 750,000          | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 9,399           | 2,350        |
| 227001 Travel inland                    | 16,470          | 1,992        |
| <b>Total for Budget Output</b>          | <b>25,869</b>   | <b>4,342</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 25,869          | 4,342        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                                      | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries             | 133,710         | 20,138        |
| 227001 Travel inland                      | 8,000           | 1,000         |
| 263402 Transfer to Other Government Units | 95,257          | 0             |
| <b>Total for Budget Output</b>            | <b>236,967</b>  | <b>21,138</b> |
| Wage                                      | 133,710         | 20,138        |
| Non-Wage                                  | 103,257         | 1,000         |
| GoU Dev                                   | 0               | 0             |
| Ext Finance                               | 0               | 0             |

Budget Output: 000010 Leadership and Management

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 |
|--|------------------------------------|--------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>US\$ Thousand</i>                 |
| Item   | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                        | 1,000                              | 250                                  |
| 221009 Welfare and Entertainment                               | 4,788                              | 999                                  |
| 227001 Travel inland   | 10,861                             | 977                                  |
| <b>Total for Budget Output</b>                                 | <b>16,649</b>                      | <b>2,226</b>                         |
| Wage   | 0                                  | 0                                    |
| Non-Wage   | 16,649                             | 2,226                                |
| GoU Dev  | 0                                  | 0                                    |
| Ext Finance  | 0                                  | 0                                    |

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

**Programme: 15 Community Mobilization And Mindset Change**

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,567           | 892        |
| <b>Total for Budget Output</b> | <b>3,567</b>    | <b>892</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,567           | 892        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

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

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

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

| Item  | Approved Budget  | Spent    |
|---|------------------|----------|
| 221001 Advertising and Public Relations               | 61,000           | 0        |
| 221002 Workshops, Meetings and Seminars               | 274,250          | 0        |
| 221003 Staff Training                                 | 115,000          | 0        |
| 221007 Books, Periodicals & Newspapers                | 728              | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000            | 0        |
| 224011 Research Expenses                              | 90,000           | 0        |
| 225101 Consultancy Services                           | 250,000          | 0        |
| 227001 Travel inland                                  | 610,502          | 0        |
| 228001 Maintenance-Buildings and Structures           | 200,000          | 0        |
| 228002 Maintenance-Transport Equipment                | 20,000           | 0        |
| <b>Total for Budget Output</b>                        | <b>1,629,480</b> | <b>0</b> |
| Wage  | 0                | 0        |
| Non-Wage  | 2,480            | 0        |
| GoU Dev   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 1,627,000 0                          |
|                                | <b>Total for Department</b>        | <b>1,925,027 30,971</b>              |
|                                | Wage                               | 133,710 20,138                       |
|                                | Non-Wage                           | 161,317 10,833                       |
|                                | GoU Dev                            | 3,000 0                              |
|                                | Ext Finance                        | 1,627,000 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 |
|--|------------------------------------|--------------------------------------|
| <b>Service Area: 10 Planning and Statistics</b>  |                                    |                                      |
| <b>Programme: 18 Development Plan Implementation</b>   |                                    |                                      |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>            |                                    |                                      |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                 |                                    |                                      |
| <b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b> |                                    |                                      |

One Statistical committee held to follow up on data collections in the District. NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 144,000         | 8,050         |
| 212102 Medical expenses (Employees)                        | 500             | 0             |
| 212103 Incapacity benefits (Employees)                     | 500             | 0             |
| 221002 Workshops, Meetings and Seminars                    | 12,800          | 1,140         |
| 221008 Information and Communication Technology Supplies.  | 14,720          | 1,200         |
| 221009 Welfare and Entertainment                           | 6,000           | 333           |
| 221011 Printing, Stationery, Photocopying and Binding      | 5,000           | 750           |
| 221012 Small Office Equipment                              | 500             | 0             |
| 222001 Information and Communication Technology Services.  | 1,000           | 250           |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0             |
| 225204 Monitoring and Supervision of capital work          | 7,441           | 0             |
| 227001 Travel inland                                       | 27,120          | 7,244         |
| 228002 Maintenance-Transport Equipment                     | 300             | 0             |
| 228004 Maintenance-Other Fixed Assets                      | 150             | 0             |
| <b>Total for Budget Output</b>                             | <b>221,531</b>  | <b>18,967</b> |
| Wage   | 144,000         | 8,050         |
| Non-Wage   | 67,590          | 10,917        |
| GoU Dev  | 9,941           | 0             |
| Ext Finance  | 0               | 0             |

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Cordinating the NPHC 2023 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

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

Conducting one planning & budgeting meetingsfor HLG NA

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

| Item   | Approved Budget | Spent      |
|--|-----------------|------------|
| 221002 Workshops, Meetings and Seminars                    | 8,000           | 500        |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 0          |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0          |
| 227001 Travel inland                                       | 27,927          | 0          |
| <b>Total for Budget Output</b>                             | <b>37,427</b>   | <b>500</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 22,399          | 500        |
| GoU Dev  | 15,028          | 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    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 10,000          | 0        |
| <b>Total for Budget Output</b> | <b>10,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 10,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 0     |
| 221008 Information and Communication Technology Supplies. | 1,050           | 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 |
|---|------------------------------------|----------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    |                | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                    |                | Spent                                |
| 227001 Travel inland                                    | 7,475                              |                | 0                                    |
|   | <b>Total for Budget Output</b>     | <b>10,025</b>  | <b>0</b>                             |
|   | Wage                               | 0              | 0                                    |
|   | Non-Wage                           | 10,025         | 0                                    |
|   | GoU Dev                            | 0              | 0                                    |
|   | Ext Finance                        | 0              | 0                                    |
|   | <b>Total for Department</b>        | <b>278,983</b> | <b>19,467</b>                        |
|   | Wage                               | 144,000        | 8,050                                |
|   | Non-Wage                           | 110,014        | 11,417                               |
|   | GoU Dev                            | 24,969         | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,008           | 1,501        |
| <b>Total for Budget Output</b> | <b>4,008</b>    | <b>1,501</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,008           | 1,501        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

|  |  |    |
|--|--|----|
| 1 monitoring reports on implemented activities in the 7 LLGs | 1 monitoring reports on implemented activities in the 7 LLGs ie schools, HCs | NA |
|--|--|----|

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars                                 | 3,000           | 0            |
| 221007 Books, Periodicals & Newspapers                                  | 480             | 0            |
| 221008 Information and Communication Technology Supplies.               | 1,600           | 400          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 500          |
| 221012 Small Office Equipment   | 566             | 140          |
| 227001 Travel inland  | 20,721          | 1,733        |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 0            |
| <b>Total for Budget Output</b>  | <b>32,366</b>   | <b>2,773</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 32,366          | 2,773        |
| GoU Dev   | 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Ext Finance                        | 0                                    |

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

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

|                            |                                       |    |
|----------------------------|---------------------------------------|----|
| Salaries paid for 3 months | Salaries paid to 3 staff for 3 months | NA |
|----------------------------|---------------------------------------|----|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 35,614          | 5,528        |
| 227001 Travel inland           | 5,000           | 0            |
| <b>Total for Budget Output</b> | <b>40,614</b>   | <b>5,528</b> |
| Wage                           | 35,614          | 5,528        |
| Non-Wage                       | 5,000           | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |
| <b>Total for Department</b>    | <b>76,988</b>   | <b>9,802</b> |
| Wage                           | 35,614          | 5,528        |
| Non-Wage                       | 41,374          | 4,274        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

# 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 1,000           | 0        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Staff welfare maintained for 3 months      Welfare for 1 secretary maintained for 3 months      NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100             | 25           |
| 227001 Travel inland                                  | 3,095           | 1,259        |
| <b>Total for Budget Output</b>                        | <b>3,195</b>    | <b>1,284</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 3,195           | 1,284        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

Budget Output: 000023 Inspection and Monitoring

N / A

# 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  |
|--|------------------------------------|---------------------------------------|
| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                                    | <i>UShs Thousand</i>                  |
| Item   | Approved Budget                    | Spent                                 |
| 221002 Workshops, Meetings and Seminars                        | 2,000                              | 0                                     |
| 227001 Travel inland   | 3,000                              | 0                                     |
| <b>Total for Budget Output</b>                                 | <b>5,000</b>                       | <b>0</b>                              |
| Wage   | 0                                  | 0                                     |
| Non-Wage   | 5,000                              | 0                                     |
| GoU Dev  | 0                                  | 0                                     |
| Ext Finance  | 0                                  | 0                                     |
| <b>Budget Output: 190001 Private sector coordination</b>       |                                    |                                       |
| <b>PIAP Output: 07040301 Jobs created</b>                      |                                    |                                       |
| 0  |                                    | Non receipt of funds for the activity |

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 211101 General Staff Salaries                                  | 36,218          | 6,036                |
| 221011 Printing, Stationery, Photocopying and Binding          | 500             | 125                  |
| 227001 Travel inland   | 892             | 219                  |
| <b>Total for Budget Output</b>                                 | <b>37,610</b>   | <b>6,381</b>         |
| Wage   | 36,218          | 6,036                |
| Non-Wage   | 1,392           | 344                  |
| GoU Dev  | 0               | 0                    |
| Ext Finance  | 0               | 0                    |

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

31 PDM SACCOs supported to open up individual accounts to benefit from PDM funding      NA

| <b>Expenditures incurred in the Quarter to deliver outputs</b> |                 | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item   | Approved Budget | Spent                |
| 227001 Travel inland   | 4,191           | 432                  |
| <b>Total for Budget Output</b>                                 | <b>4,191</b>    | <b>432</b>           |
| Wage   | 0               | 0                    |
| Non-Wage   | 4,191           | 432                  |

# 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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 0                                    |
|                                | Ext Finance                        | 0                                    |

**Budget Output: 190029 Development of Standards**

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

|                         |                    |
|-------------------------|--------------------|
| To be implemented in Q2 | Inadequate funding |
|-------------------------|--------------------|

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

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

|    |
|----|
| NA |
|----|

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

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

**Budget Output: 190032 Product and Services Market Research**

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,240           | 810        |
| <b>Total for Budget Output</b> | <b>3,240</b>    | <b>810</b> |
| Wage                           | 0               | 0          |

**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 |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Non-Wage                           | 3,240 810                            |
|                                | GoU Dev                            | 0 0                                  |
|                                | Ext Finance                        | 0 0                                  |

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

5000 businesses assessed and approved for Trade Licensing in the 7LLG      500 businesses assessed and approved for Trade Licensing in the 7LLG      NA

| Expenditures incurred in the Quarter to deliver outputs |                 | <i>UShs Thousand</i> |  |
|---|-----------------|----------------------|--|
| Item  | Approved Budget | Spent                |  |
| 227001 Travel inland                                    | 5,017           | 1,134                |  |
| <b>Total for Budget Output</b>                          | <b>5,017</b>    | <b>1,134</b>         |  |
| Wage  | 0               | 0                    |  |
| Non-Wage  | 5,017           | 1,134                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |
| <b>Total for Department</b>                             | <b>65,253</b>   | <b>10,290</b>        |  |
| Wage  | 36,218          | 6,036                |  |
| Non-Wage  | 29,035          | 4,254                |  |
| GoU Dev   | 0               | 0                    |  |
| Ext Finance   | 0               | 0                    |  |

**VOTE: 816 Buikwe District****Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item  | Approved Budget | Spent    |
|---|-----------------|----------|
| 221008 Information and Communication Technology Supplies. | 5,400           | 0        |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 0        |
| 227001 Travel inland                                      | 4,000           | 0        |
| <b>Total for Budget Output</b>                            | <b>10,400</b>   | <b>0</b> |
| 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

Construction of the District Administration block undertaken NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 83,600          | 0        |
| <b>Total for Budget Output</b> | <b>83,600</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 83,600          | 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 |
|------------------------|---|--------------------------------------|
|                        | GoU Dev                                       | 0                                    |
|                        | Ext Finance                                   | 0                                    |

**SubProgramme: 03 Human Resource Management**

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

**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Pay roll wellmanaged for 3 months NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000           | 0            |
| 227001 Travel inland                                      | 6,973           | 1,743        |
| <b>Total for Budget Output</b>                            | <b>8,973</b>    | <b>1,743</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 8,973           | 1,743        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 010008 Capacity Strengthening**

N / A

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 221003 Staff Training          | 7,514           | 0        |
| <b>Total for Budget Output</b> | <b>7,514</b>    | <b>0</b> |
| 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**



# 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: 16060504 Human Resource management services**

Gratuity paid for 3 months to 20 officers 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               | 4,000            | 0              |
| 221009 Welfare and Entertainment                      | 1,000            | 100            |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000            | 250            |
| 227001 Travel inland                                  | 16,000           | 1,000          |
| 273104 Pension  | 571,210          | 315,516        |
| 273105 Gratuity                                       | 298,936          | 222,847        |
| 352880 Salary Arrears Budgeting                       | 149,145          | 91,623         |
| 352881 Pension and Gratuity Arrears Budgeting         | 135,940          | 79,200         |
| <b>Total for Budget Output</b>                        | <b>1,180,231</b> | <b>710,536</b> |
| Wage  | 0                | 0              |
| Non-Wage  | 1,180,231        | 710,536        |
| GoU Dev   | 0                | 0              |
| Ext Finance   | 0                | 0              |

**Budget Output: 000006 Planning and Budgeting services**

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

A District Administration Block constructed NA

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

Procurement and disposal of itemsdone NA

**PIAP Output: 16060522 Planning and budgeting reporting undertaken**

Allowances to cleaners paid for 3 months NA

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 223005 Electricity             | 1,275           | 0            |
| 227001 Travel inland           | 14,318          | 9,906        |
| <b>Total for Budget Output</b> | <b>15,593</b>   | <b>9,906</b> |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

10 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                   | 5,000           | 3,260        |
| 221002 Workshops, Meetings and Seminars                   | 2,000           | 0            |
| 221008 Information and Communication Technology Supplies. | 6,000           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 250          |
| 221012 Small Office Equipment                             | 500             | 0            |
| 227001 Travel inland                                      | 5,000           | 250          |
| <b>Total for Budget Output</b>                            | <b>22,500</b>   | <b>4,010</b> |
|   | Wage            | 0            |
|   | Non-Wage        | 22,500       |
|   | GoU Dev         | 0            |
|   | Ext Finance     | 0            |

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510 Records management**

1 Sensitization meetings on HIV/ AIDS conducted in 7 LLGs NA

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

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

# VOTE: 816 Buikwe District

Quarter 1

**Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>9,980      500</b>                |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 9,980      500                       |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

**Budget Output: 000010 Leadership and Management**

N / A

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

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

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509 Public Relations Managed**

NA

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

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

**Budget Output: 000014 Administrative and Support Services**

N / A

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

| Item   | Approved Budget | Spent   |
|--|-----------------|---------|
| 211101 General Staff Salaries                                    | 951,354         | 139,043 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,974          | 2,200   |
| 211107 Boards, Committees and Council Allowances                 | 12,300          | 0       |
| 212102 Medical expenses (Employees)                              | 20,408          | 0       |
| 212103 Incapacity benefits (Employees)                           | 9,310           | 0       |
| 221001 Advertising and Public Relations                          | 4,896           | 0       |
| 221002 Workshops, Meetings and Seminars                          | 39,207          | 0       |
| 221003 Staff Training  | 1,500           | 0       |
| 221004 Recruitment Expenses                                      | 458             | 0       |
| 221005 Official Ceremonies and State Functions                   | 5,200           | 0       |
| 221007 Books, Periodicals & Newspapers                           | 2,710           | 0       |
| 221008 Information and Communication Technology Supplies.        | 13,604          | 850     |
| 221009 Welfare and Entertainment                                 | 44,687          | 1,800   |
| 221010 Special Meals and Drinks                                  | 14,000          | 0       |
| 221011 Printing, Stationery, Photocopying and Binding            | 24,333          | 1,250   |
| 221012 Small Office Equipment                                    | 11,000          | 0       |
| 221014 Bank Charges and other Bank related costs                 | 8,187           | 0       |
| 221017 Membership dues and Subscription fees.                    | 1,655           | 0       |
| 221020 Litigation and related expenses                           | 13,000          | 1,300   |
| 222001 Information and Communication Technology Services.        | 12,500          | 600     |
| 222002 Postage and Courier                                       | 100             | 0       |
| 223001 Property Management Expenses                              | 39,200          | 3,812   |
| 223003 Rent-Produced Assets-to private entities                  | 11,100          | 0       |
| 223004 Guard and Security services                               | 20,790          | 1,380   |
| 223005 Electricity   | 12,293          | 3,498   |

**VOTE: 816 Buikwe District**

**Quarter 1**

*Department: 010 Administration*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 223006 Water  | 4,400  | 1,119                                   |
| 224002 Veterinary supplies and services   | 280  | 0                                       |
| 224004 Beddings, Clothing, Footwear and related Services                                    | 1,200  | 0                                       |
| 224010 Protective Gear  | 2,400  | 0                                       |
| 225101 Consultancy Services   | 1,000  | 0                                       |
| 225202 Environment Impact Assessment for Capital Works                                      | 100  | 0                                       |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 1,000  | 0                                       |
| 225204 Monitoring and Supervision of capital work   | 1,615  | 0                                       |
| 227001 Travel inland  | 252,427  | 6,083                                   |
| 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                                       |
| 263306 Urban Discretionary Development Equalization Grant                                   | 9,210  | 0                                       |
| 263402 Transfer to Other Government Units   | 0  | 103,018                                 |
| 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                                       |
| <b>Total for Budget Output</b>  | <b>2,187,454</b>                                 | <b>265,953</b>                          |
| Wage  | 951,354  | 139,043                                 |
| Non-Wage  | 731,239  | 126,910                                 |
| GoU Dev   | 504,860  | 0                                       |
| Ext Finance   | 0  | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

NA

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 227001 Travel inland           | 28,682           | 0              |
| <b>Total for Budget Output</b> | <b>28,682</b>    | <b>0</b>       |
| Wage                           | 0                | 0              |
| Non-Wage                       | 28,682           | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |
| <b>Total for Department</b>    | <b>3,575,639</b> | <b>992,648</b> |
| Wage                           | 951,354          | 139,043        |
| Non-Wage                       | 2,111,910        | 853,605        |
| GoU Dev                        | 512,374          | 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 |
|---|---|--------------------------------------|
| <b>Service Area: 10 Financial Management and Accountability (LG)</b>  |   |                                      |
| <b>Programme: 18 Development Plan Implementation</b>  |   |                                      |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>   |   |                                      |
| <b>Budget Output: 000004 Finance and Accounting</b>   |   |                                      |
| <b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b> |   |                                      |
| Salaries paid for 3 months  | NA  |                                      |

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

| Item                                   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries          | 202,486         | 33,186        |
| 221009 Welfare and Entertainment       | 11,269          | 1,542         |
| 227001 Travel inland                   | 4,320           | 937           |
| 227004 Fuel, Lubricants and Oils       | 16,000          | 1,490         |
| 228002 Maintenance-Transport Equipment | 10,000          | 681           |
| <b>Total for Budget Output</b>         | <b>244,075</b>  | <b>37,835</b> |
| Wage                                   | 202,486         | 33,186        |
| Non-Wage                               | 41,589          | 4,650         |
| 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

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

| Item                             | Approved Budget | Spent    |
|----------------------------------|-----------------|----------|
| 221009 Welfare and Entertainment | 2,000           | 0        |
| 227001 Travel inland             | 4,000           | 0        |
| <b>Total for Budget Output</b>   | <b>6,000</b>    | <b>0</b> |
| Wage                             | 0               | 0        |
| Non-Wage                         | 6,000           | 0        |
| 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                                   | 0                                    |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N/A

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 212102 Medical expenses (Employees)     | 3,000           | 0        |
| 221002 Workshops, Meetings and Seminars | 2,000           | 0        |
| 227001 Travel inland                    | 5,000           | 0        |
| <b>Total for Budget Output</b>          | <b>10,000</b>   | <b>0</b> |
| 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**

- Revenue enhancement plan in place NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221007 Books, Periodicals & Newspapers                    | 700             | 0            |
| 221008 Information and Communication Technology Supplies. | 4,730           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding     | 12,587          | 4,709        |
| 221014 Bank Charges and other Bank related costs          | 4,000           | 1,133        |
| 221017 Membership dues and Subscription fees.             | 1,700           | 0            |
| 222001 Information and Communication Technology Services. | 3,013           | 0            |
| <b>Total for Budget Output</b>                            | <b>26,730</b>   | <b>5,842</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 26,730          | 5,842        |



**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 020 Finance**

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

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

NA

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221009 Welfare and Entertainment                      | 8,000           | 2,020         |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000           | 0             |
| 227001 Travel inland                                  | 10,734          | 9,576         |
| <b>Total for Budget Output</b>                        | <b>21,734</b>   | <b>11,596</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 21,734          | 11,596        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 000023 Inspection and Monitoring**

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

4 tendered markets and other revenue sources on filled NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 11,680          | 0        |
| <b>Total for Budget Output</b> | <b>11,680</b>   | <b>0</b> |
| 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

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 020 Finance*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221016 Systems Recurrent costs  | 30,000  | 7,497                                |
| <b>Total for Budget Output</b>  | <b>30,000</b>                                 | <b>7,497</b>                         |
| Wage  | 0   | 0                                    |
| Non-Wage  | 30,000  | 7,497                                |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |
| <b>Total for Department</b>   | <b>350,219</b>                                | <b>62,770</b>                        |
| Wage  | 202,486                                       | 33,186                               |
| Non-Wage  | 147,733                                       | 29,585                               |
| GoU Dev   | 0   | 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 |
|--|---|--------------------------------------|
| <b>Service Area: 10 Legislation and Oversight</b>  |   |                                      |
| <b>Programme: 16 Governance And Security</b>       |   |                                      |
| <b>SubProgramme: 01 Institutional Coordination</b> |   |                                      |
| <b>Budget Output: 000003 Facilities Management</b> |   |                                      |
| <b>PIAP Output: 16060502 Asset Management</b>      |   |                                      |
| 2 Committee meetings held                          | NA  |                                      |

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment                      | 1,000           | 250          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500           | 375          |
| 227001 Travel inland                                  | 6,581           | 950          |
| <b>Total for Budget Output</b>                        | <b>9,081</b>    | <b>1,575</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 9,081           | 1,575        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

|   |    |
|---|----|
| 2 DSC meetings held to recruit, promote staff | NA |
|---|----|

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 159,783         | 26,631        |
| 221004 Recruitment Expenses      | 10,301          | 2,477         |
| 221009 Welfare and Entertainment | 2,000           | 222           |
| 227001 Travel inland             | 12,000          | 3,000         |
| <b>Total for Budget Output</b>   | <b>184,085</b>  | <b>32,330</b> |
| Wage                             | 159,783         | 26,631        |
| Non-Wage                         | 24,301          | 5,699         |
| GoU Dev                          | 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 |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0                                    |

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

60 Contracts awarded in 6 sittings 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 | 3,000           | 0            |
| 227001 Travel inland                    | 9,081           | 1,426        |
| <b>Total for Budget Output</b>          | <b>12,081</b>   | <b>1,426</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 12,081          | 1,426        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item                                   | Approved Budget | Spent      |
|--|-----------------|------------|
| 227001 Travel inland                   | 3,000           | 750        |
| 228002 Maintenance-Transport Equipment | 20,000          | 0          |
| <b>Total for Budget Output</b>         | <b>23,000</b>   | <b>750</b> |
| Wage                                   | 0               | 0          |
| Non-Wage                               | 23,000          | 750        |
| GoU Dev                                | 0               | 0          |
| Ext Finance                            | 0               | 0          |

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Councilors allowances and exgratia paid to political leaders 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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                            | 40,815  | 6,650                                |
| 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   | 350                                  |
| 221009 Welfare and Entertainment  | 10,356  | 989                                  |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 2,500   | 625                                  |
| 221012 Small Office Equipment   | 2,000   | 0                                    |
| 222001 Information and Communication Technology Services.                                   | 2,520   | 630                                  |
| 227001 Travel inland  | 8,450   | 1,613                                |
| 228004 Maintenance-Other Fixed Assets   | 1,000   | 0                                    |
| 282101 Donations  | 3,000   | 0                                    |
| 312235 Furniture and Fittings - Acquisition   | 18,000  | 0                                    |
| <b>Total for Budget Output</b>  | <b>110,850</b>                                | <b>10,857</b>                        |
|   | Wage  | 0                                    |
|   | Non-Wage                                      | 92,850                               |
|   | GoU Dev                                       | 18,000                               |
|   | Ext Finance                                   | 0                                    |

**SubProgramme: 02 Security**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16071603 NGOs inspected, NGOS monitored**

Quarterly monitoring for the Contracts Committee conducted NA

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

| Item  | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500           | 603   |
| 227001 Travel inland                                  | 3,000           | 750   |
| 228002 Maintenance-Transport Equipment                | 4,720           | 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 |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>10,220 1,353</b>                  |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 10,220 1,353                         |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 0 0                                  |

**Budget Output: 120007 Support Services**

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

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

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

| Item                 | Approved Budget                | Spent                 |
|----------------------|--------------------------------|-----------------------|
| 227001 Travel inland | 137,851                        | 23,610                |
|                      | <b>Total for Budget Output</b> | <b>137,851 23,610</b> |
|                      | Wage                           | 0 0                   |
|                      | Non-Wage                       | 137,851 23,610        |
|                      | GoU Dev                        | 0 0                   |
|                      | Ext Finance                    | 0 0                   |

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16030105 Financial Management**

1 Audit reports discussed NA

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

| Item  | Approved Budget                | Spent              |
|---|--------------------------------|--------------------|
| 221009 Welfare and Entertainment                      | 1,000                          | 250                |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000                          | 175                |
| 227001 Travel inland                                  | 7,081                          | 1,075              |
|   | <b>Total for Budget Output</b> | <b>9,081 1,500</b> |
|   | Wage                           | 0 0                |
|   | Non-Wage                       | 9,081 1,500        |
|   | GoU Dev                        | 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 |
|------------------------|---|--------------------------------------|
|                        | Ext Finance                                   | 0 0                                  |
|                        | <b>Total for Department</b>                   | <b>496,249 73,400</b>                |
|                        | Wage  | 159,783 26,631                       |
|                        | Non-Wage                                      | 318,466 46,770                       |
|                        | GoU Dev                                       | 18,000 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles  NA

PIAP Output: 01060204 Institutional coordination & management strengthened

1 Vehicle maintained

The department had no budget for the FY2023/24

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

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

Budget Output: 010015 Extension services

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

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

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 1,442,009        | 228,909        |
| <b>Total for Budget Output</b> | <b>1,442,009</b> | <b>228,909</b> |
| Wage                           | 1,442,009        | 228,909        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Salaries paid for 3 months NA

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 2,000           | 0        |
| <b>Total for Budget Output</b>         | <b>2,000</b>    | <b>0</b> |
| 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: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

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

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

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

N / A

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 040 Production and Marketing*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 1,084  | 0                                       |
| <b>Total for Budget Output</b>  | <b>1,084</b>                                     | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 1,084  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>1,554,194</b>                                 | <b>230,106</b>                          |
| Wage  | 1,442,009  | 228,909                                 |
| Non-Wage  | 112,185  | 1,197                                   |
| GoU Dev   | 0  | 0                                       |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 870,000         | 15,865        |
| <b>Total for Budget Output</b> | <b>870,000</b>  | <b>15,865</b> |
| Wage                           | 0               | 0             |
| Non-Wage                       | 870,000         | 15,865        |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320033 Outpatient Services

N / A

# VOTE: 816 Buikwe District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 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                                    |
| <b>Total for Budget Output</b>  | <b>7,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |
| Non-Wage  | 7,000   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320052 Care and Treatment Coordination**

**PIAP Output: 1203011501 Improve population health, safety and management**

NA

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 50,000                 | 2,410                |
| <b>Total for Budget Output</b>  | <b>50,000</b>          | <b>2,410</b>         |
| Wage  | 0                      | 0                    |
| Non-Wage  | 50,000                 | 2,410                |
| GoU Dev   | 0                      | 0                    |
| Ext Finance   | 0                      | 0                    |

**Budget Output: 320069 Malaria Control and Prevention**

**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

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

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 100,000                | 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 |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>100,000 0</b>                     |
|                        | Wage  | 0 0                                  |
|                        | Non-Wage                                      | 0 0                                  |
|                        | GoU Dev                                       | 0 0                                  |
|                        | Ext Finance                                   | 100,000 0                            |

**Budget Output: 320076 Reproductive and Infant Health Services**

**PIAP Output: 1203010301 Child and maternal health services Improved.**

Intensify EPI services at static facilities and outreaches NA

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

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

**Budget Output: 320084 Vaccine Administration**

**PIAP Output: 1203010302 Target population fully immunized**

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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 780,000         | 0        |
| <b>Total for Budget Output</b> | <b>780,000</b>  | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 100,000         | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 680,000         | 0        |

**Budget Output: 320165 Primary Health care services**

# VOTE: 816 Buikwe District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>PIAP Output: 1203010501 Blood products available</b>  |   |                                      |
| Phased Construction of a maternity at Makindu HC III in Najja, SC  | NA  |                                      |
| <b>PIAP Output: 1203010504 Basket of 41 essential medicines availed.</b>   |   |                                      |
| Procurement of medical equipment for Nkokonjeru HCIII  | NA  |                                      |
| <b>PIAP Output: 1203010505 Blood products available</b>  |   |                                      |
|  | NA  |                                      |
| <b>PIAP Output: 1203010507 Human resources recruited to fill vacant posts</b>  |   |                                      |
|  | NA  |                                      |
| <b>PIAP Output: 1203010508 Human resources recruited to fill vacant posts</b>  |   |                                      |
|  | NA  |                                      |
| <b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b> |   |                                      |
| Construction of a VIP latrine at Kawolo Hospital in Lugazi Central Division  | NA  |                                      |
| <b>PIAP Output: 1203010511 Human resources recruited to fill vacant posts</b>  |   |                                      |
| Improve the quality WASH services among communities in Kiyindi TC, Najja, Nyenga, Ssi and Ngogwe SC                            | NA  |                                      |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 5,000           | 0             |
| 225202 Environment Impact Assessment for Capital Works    | 800             | 0             |
| 227001 Travel inland                                      | 18,732          | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                | 340,925         | 77,964        |
| 312111 Residential Buildings - Acquisition                | 50,000          | 0             |
| 312121 Non-Residential Buildings - Acquisition            | 145,979         | 0             |
| <b>Total for Budget Output</b>                            | <b>561,436</b>  | <b>77,964</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 340,925         | 77,964        |
| GoU Dev   | 220,511         | 0             |
| Ext Finance   | 0               | 0             |

**Service Area: 20 Hospital Services**

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 050 Health*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Programme: 12 Human Capital Development</b>                          |   |                                      |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>        |   |                                      |
| <b>Budget Output: 320080 Support to Hospitals</b>                       |   |                                      |
| <b>PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded</b> |   |                                      |

NA

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 681,821         | 170,455        |
| <b>Total for Budget Output</b>             | <b>681,821</b>  | <b>170,455</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 681,821         | 170,455        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Service Area: 30 Health Management and Supervision**

|  |  |  |
|--|--|--|
| <b>Programme: 12 Human Capital Development</b>                   |  |  |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |  |  |
| <b>Budget Output: 000010 Leadership and Management</b>           |  |  |
| 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        |
| <b>Total for Budget Output</b> | <b>2,000</b>    | <b>500</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 2,000           | 500        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Budget Output: 120007 Support Services**

# VOTE: 816 Buikwe District

Quarter 1

**Department: 050 Health**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b> |   |                                      |
|   | Health promotion activities/meetings          | NA                                   |

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,000           | 1,000         |
| 223006 Water  | 500             | 125           |
| 227001 Travel inland                                  | 45,022          | 11,256        |
| 228002 Maintenance-Transport Equipment                | 3,000           | 150           |
| <b>Total for Budget Output</b>                        | <b>52,522</b>   | <b>12,531</b> |
| Wage  | 0               | 0             |
| Non-Wage  | 52,522          | 12,531        |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |

**Budget Output: 320021 Hospital Management and Support Services**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Salaries paid for 3 months NA

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

| Item                           | Approved Budget  | Spent            |
|--------------------------------|------------------|------------------|
| 211101 General Staff Salaries  | 4,972,245        | 927,213          |
| <b>Total for Budget Output</b> | <b>4,972,245</b> | <b>927,213</b>   |
| Wage                           | 4,972,245        | 927,213          |
| Non-Wage                       | 0                | 0                |
| GoU Dev                        | 0                | 0                |
| Ext Finance                    | 0                | 0                |
| <b>Total for Department</b>    | <b>8,757,024</b> | <b>1,206,938</b> |
| Wage                           | 4,972,245        | 927,213          |
| Non-Wage                       | 2,744,269        | 279,725          |
| GoU Dev                        | 220,511          | 0                |
| Ext Finance                    | 820,000          | 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 |
|---|---|--------------------------------------|
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |   |                                      |
| <b>Programme: 12 Human Capital Development</b>            |   |                                      |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |   |                                      |
| <b>Budget Output: 320157 Primary Education Services</b>   |   |                                      |
| N / A   |   |                                      |

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 4,311,808        | 670,237        |
| <b>Total for Budget Output</b> | <b>4,311,808</b> | <b>670,237</b> |
| Wage                           | 4,311,808        | 670,237        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Budget Output: 320162 Capitation (Primary)**

N / A

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

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 060 Education**

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

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

| Item                                       | Approved Budget | Spent          |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 776,972         | 258,991        |
| <b>Total for Budget Output</b>             | <b>776,972</b>  | <b>258,991</b> |
| Wage                                       | 0               | 0              |
| Non-Wage                                   | 776,972         | 258,991        |
| GoU Dev                                    | 0               | 0              |
| Ext Finance                                | 0               | 0              |

**Budget Output: 320159 Secondary Education Services**

N / A

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

| Item                           | Approved Budget  | Spent          |
|--------------------------------|------------------|----------------|
| 211101 General Staff Salaries  | 3,914,361        | 765,871        |
| <b>Total for Budget Output</b> | <b>3,914,361</b> | <b>765,871</b> |
| Wage                           | 3,914,361        | 765,871        |
| Non-Wage                       | 0                | 0              |
| GoU Dev                        | 0                | 0              |
| Ext Finance                    | 0                | 0              |

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| <b>Item</b>   | <b>Approved Budget</b>                        | <b>Spent</b>                         |
| 211101 General Staff Salaries   | 1,083,804                                     | 92,333                               |
| <b>Total for Budget Output</b>  | <b>1,083,804</b>                              | <b>92,333</b>                        |
| Wage  | 1,083,804                                     | 92,333                               |
| Non-Wage  | 0   | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

N / A

|   |                        |                      |
|---|------------------------|----------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                        | <i>UShs Thousand</i> |
| <b>Item</b>   | <b>Approved Budget</b> | <b>Spent</b>         |
| 227001 Travel inland  | 43,816                 | 13,570               |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
|                        | <b>Total for Budget Output</b>                | <b>43,816</b> <b>13,570</b>          |
|                        | Wage  | 0      0                             |
|                        | Non-Wage                                      | 43,816      13,570                   |
|                        | GoU Dev                                       | 0      0                             |
|                        | Ext Finance                                   | 0      0                             |

**Budget Output: 010008 Capacity Strengthening**

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

Capacity building conducted for all staff      NA

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

| Item                                    | Approved Budget | Spent    |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 100,000         | 0        |
| 227001 Travel inland                    | 10,000          | 0        |
| <b>Total for Budget Output</b>          | <b>110,000</b>  | <b>0</b> |
| Wage                                    | 0               | 0        |
| Non-Wage                                | 10,000          | 0        |
| GoU Dev                                 | 0               | 0        |
| Ext Finance                             | 100,000         | 0        |

**Budget Output: 120007 Support Services**

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

NA

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

NA

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

NA

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

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 | 100,000         | 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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221003 Staff Training   | 138,269                                       | 138,269                              |
| 221007 Books, Periodicals & Newspapers  | 466,854                                       | 116,854                              |
| 225204 Monitoring and Supervision of capital work   | 7,161   | 0                                    |
| 227001 Travel inland  | 117,000                                       | 0                                    |
| 228001 Maintenance-Buildings and Structures   | 136,055                                       | 0                                    |
| 312121 Non-Residential Buildings - Acquisition  | 1,430,000                                     | 0                                    |
| <b>Total for Budget Output</b>  | <b>2,395,339</b>                              | <b>255,123</b>                       |
| Wage  | 0   | 0                                    |
| Non-Wage  | 160,216                                       | 0                                    |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 2,235,123                                     | 255,123                              |

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

Renovation and Maintenance of buildings at Buikwe Ssabawaali PS NA

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

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

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 225202 Environment Impact Assessment for Capital Works                                      | 8,000            | 0                    |
| 225203 Appraisal and Feasibility Studies for Capital Works                                  | 2,000            | 0                    |
| 225204 Monitoring and Supervision of capital work   | 7,788            | 0                    |
| 263310 Sector Development Grant   | 337,711          | 0                    |
| 312121 Non-Residential Buildings - Acquisition  | 1,625,000        | 0                    |
| <b>Total for Budget Output</b>  | <b>1,980,499</b> | <b>0</b>             |
| Wage  | 0                | 0                    |
| 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                                       | 355,499 0                            |
|                        | Ext Finance                                   | 1,625,000 0                          |

**Budget Output: 320014 Examinations and Assessments**

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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 75,000          | 0        |
| <b>Total for Budget Output</b> | <b>75,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 45,000          | 0        |

**Budget Output: 320016 Management of Education Services**

N / A

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

| Item                             | Approved Budget | Spent         |
|----------------------------------|-----------------|---------------|
| 211101 General Staff Salaries    | 65,321          | 11,159        |
| 221009 Welfare and Entertainment | 4,788           | 999           |
| <b>Total for Budget Output</b>   | <b>70,109</b>   | <b>12,158</b> |
| Wage                             | 65,321          | 11,159        |
| Non-Wage                         | 4,788           | 999           |
| GoU Dev                          | 0               | 0             |
| Ext Finance                      | 0               | 0             |

**Budget Output: 320038 Sports Development and Oversight**

N / A

# VOTE: 816 Buikwe District

Quarter 1

*Department: 060 Education*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 227001 Travel inland  | 20,000   | 6,460                                   |
| <b>Total for Budget Output</b>  | <b>20,000</b>                                    | <b>6,460</b>                            |
| Wage  | 0  | 0                                       |
| Non-Wage  | 20,000   | 6,460                                   |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 0  | 0                                       |
| <b>Total for Department</b>   | <b>16,645,148</b>                                | <b>2,692,033</b>                        |
| Wage  | 9,375,294  | 1,539,600                               |
| Non-Wage  | 2,909,232  | 897,311                                 |
| GoU Dev   | 355,499  | 0                                       |
| Ext Finance   | 4,005,123  | 255,123                                 |

# 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done NA

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 30,000          | 0        |
| <b>Total for Budget Output</b> | <b>30,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 30,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowser regularly maintained NA

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

| Item                                   | Approved Budget | Spent    |
|--|-----------------|----------|
| 228002 Maintenance-Transport Equipment | 60,171          | 0        |
| <b>Total for Budget Output</b>         | <b>60,171</b>   | <b>0</b> |
| Wage                                   | 0               | 0        |
| Non-Wage                               | 60,171          | 0        |
| GoU Dev                                | 0               | 0        |
| Ext Finance                            | 0               | 0        |

**SubProgramme: 04 Transport Asset Management**

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



# VOTE: 816 Buikwe District

Quarter 1

**Department: 070 Roads and Engineering**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter        | Reasons for Variation in performance       |
|---|--|--|
| <b>PIAP Output: 09040102 Infrastructure/utility corridor acquired</b>   |  |  |
| Rehabilitation done on 28.4km of Wasswa-Kasubi- Ngogwe-10km, Kawomya- Senyi- 9.4km, Makindu-Busagazi-9.0km  | NA   |  |
| <b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>   |  |  |
| Periodic maintenance on 43km on Ssi-Zitwe- Nansagazi -8km, Kidokolo- Mubeeya- 8km, Nangunga-Kawomya- Ssi-14km, Buikwe-Najjembe-3km, Lubongo- Namaseke- Namukuma- 10km | Periodic maintenance done on Buikwe- Najjembe 1.5km, | Inadequate funding received in the Quarter |
| <b>PIAP Output: 09040203 Acquisition and use of transport planning systems increased</b>  |  |  |
| Staff welfare maintained for 12 months  | NA   |  |
| <b>PIAP Output: 09040204 National Transport masterplan developed and aligned to the National Physical Development Plan</b>  |  |  |
| Salaries paid for 3 months  | NA   |  |

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

| Item   | Approved Budget  | Spent          |
|--|------------------|----------------|
| 211101 General Staff Salaries                                    | 252,804          | 42,134         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 88,000           | 0              |
| 221009 Welfare and Entertainment                                 | 792              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,400            | 0              |
| 227001 Travel inland   | 285,400          | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 263,000          | 0              |
| 228004 Maintenance-Other Fixed Assets                            | 1,100,000        | 246,355        |
| 263402 Transfer to Other Government Units                        | 740,657          | 70,000         |
| <b>Total for Budget Output</b>                                   | <b>2,733,053</b> | <b>358,489</b> |
| Wage   | 252,804          | 42,134         |
| Non-Wage   | 1,480,249        | 70,000         |
| GoU Dev  | 1,000,000        | 246,355        |
| Ext Finance  | 0                | 0              |

**Budget Output: 260009 Road Maintenance**

N / A

# 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 |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 75,000  | 0                                    |
| 227004 Fuel, Lubricants and Oils  | 75,792  | 0                                    |
| 228004 Maintenance-Other Fixed Assets   | 484,000                                       | 45,033                               |
| <b>Total for Budget Output</b>  | <b>634,792</b>                                | <b>45,033</b>                        |
| Wage  | 0   | 0                                    |
| Non-Wage  | 634,792                                       | 45,033                               |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 260010 Road Rehabilitation**

N / A

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 227001 Travel inland  | 10,000           | 0                    |
| <b>Total for Budget Output</b>  | <b>10,000</b>    | <b>0</b>             |
| Wage  | 0                | 0                    |
| Non-Wage  | 10,000           | 0                    |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>3,468,016</b> | <b>403,523</b>       |
| Wage  | 252,804          | 42,134               |
| Non-Wage  | 2,215,212        | 115,033              |
| GoU Dev   | 1,000,000        | 246,355              |
| 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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

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

NA

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

| Item  | Approved Budget   | Spent          |
|---|-------------------|----------------|
| 211101 General Staff Salaries                         | 74,400            | 12,400         |
| 221003 Staff Training                                 | 20,000            | 0              |
| 221004 Recruitment Expenses                           | 9,696             | 0              |
| 221009 Welfare and Entertainment                      | 2,916             | 729            |
| 221011 Printing, Stationery, Photocopying and Binding | 4,200             | 0              |
| 223006 Water  | 8,696,034         | 0              |
| 225201 Consultancy Services-Capital                   | 210,000           | 0              |
| 225204 Monitoring and Supervision of capital work     | 67,634            | 0              |
| 227001 Travel inland                                  | 172,445           | 15,713         |
| 227004 Fuel, Lubricants and Oils                      | 46,000            | 5,300          |
| 228002 Maintenance-Transport Equipment                | 19,000            | 0              |
| 228004 Maintenance-Other Fixed Assets                 | 110,000           | 3,000          |
| 312121 Non-Residential Buildings - Acquisition        | 563,145           | 174,075        |
| 312219 Other Transport equipment - Acquisition        | 63,278            | 0              |
| 313121 Non-Residential Buildings - Improvement        | 70,000            | 0              |
| <b>Total for Budget Output</b>                        | <b>10,128,748</b> | <b>211,217</b> |
| Wage  | 74,400            | 12,400         |
| Non-Wage  | 161,747           | 24,742         |
| GoU Dev   | 568,302           | 0              |
| Ext Finance   | 9,324,299         | 174,075        |
| <b>Total for Department</b>                           | <b>10,128,748</b> | <b>211,217</b> |

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**VOTE: 816 Buikwe District**

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**Quarter 1**

|             |           |         |
|-------------|-----------|---------|
| Wage        | 74,400    | 12,400  |
| Non-Wage    | 161,747   | 24,742  |
| GoU Dev     | 568,302   | 0       |
| Ext Finance | 9,324,299 | 174,075 |

**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 |
|------------------------|---|--------------------------------------|
|------------------------|---|--------------------------------------|

**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

NA

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

Conducted monitoring of lakeshores and part of Mubeya in Ngogwe, Kiyindi and Buikwe T/C.  
 Conducted enforcement to environment degraders in Najja and Buikwe  
 Procured Fuel for DNRO for supervision.  
 Held 1 department meeting for service delivery

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

| Item   | Approved Budget  | Spent         |
|--|------------------|---------------|
| 211101 General Staff Salaries                                    | 467,400          | 54,443        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000            | 0             |
| 221002 Workshops, Meetings and Seminars                          | 2,000            | 347           |
| 221008 Information and Communication Technology Supplies.        | 1,000            | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,328            | 0             |
| 224003 Agricultural Supplies and Services                        | 2,000            | 0             |
| 227001 Travel inland   | 19,294           | 4,323         |
| 227004 Fuel, Lubricants and Oils                                 | 2,440            | 0             |
| 313119 Other Dwellings - Improvement                             | 750,000          | 0             |
| <b>Total for Budget Output</b>                                   | <b>1,246,461</b> | <b>59,113</b> |
| Wage   | 467,400          | 54,443        |
| Non-Wage   | 29,061           | 4,670         |
| GoU Dev  | 0                | 0             |
| Ext Finance  | 750,000          | 0             |

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services**

# 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: 06070901 Tenure security for all stakeholders including women enhanced

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               | 1,000           | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0            |
| 227001 Travel inland                                  | 6,000           | 1,000        |
| <b>Total for Budget Output</b>                        | <b>9,000</b>    | <b>1,000</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 9,000           | 1,000        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 140035 Land Information Management**

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

Procured 93 seedlings and were planted at the District headquarter in Misindye Buikwe District. To increase tree coverage

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,336           | 425        |
| <b>Total for Budget Output</b> | <b>3,336</b>    | <b>425</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,336           | 425        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Programme: 08 Sustainable Energy Development**

**SubProgramme: 02 Transmission and Distribution**

**Budget Output: 000006 Planning and Budgeting services**

PIAP Output: 08010201 Increased compliance to energy standards

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

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |                  | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item  | Approved Budget  | Spent                |
| 227001 Travel inland  | 7,000            | 0                    |
| <b>Total for Budget Output</b>  | <b>7,000</b>     | <b>0</b>             |
| Wage  | 0                | 0                    |
| Non-Wage  | 7,000            | 0                    |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 0                | 0                    |
| <b>Total for Department</b>   | <b>1,270,798</b> | <b>60,538</b>        |
| Wage  | 467,400          | 54,443               |
| Non-Wage  | 53,398           | 6,095                |
| GoU Dev   | 0                | 0                    |
| Ext Finance   | 750,000          | 0                    |

**VOTE: 816** Buikwe District**Quarter 1****Department: 100 Community Based Services**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| <b>Service Area: 10 Community Mobilisation</b>   |   |                                      |
| <b>Programme: 12 Human Capital Development</b>   |   |                                      |
| <b>SubProgramme: 03 Gender and Social Protection</b>   |   |                                      |
| <b>Budget Output: 320145 Response to Gender based violence</b>                                   |   |                                      |
| <b>PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened</b> |   |                                      |
| 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 | 9,399           | 2,350        |
| 227001 Travel inland                    | 16,470          | 1,992        |
| <b>Total for Budget Output</b>          | <b>25,869</b>   | <b>4,342</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 25,869          | 4,342        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**SubProgramme: 04 Labour and employment services****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item                                      | Approved Budget | Spent         |
|---|-----------------|---------------|
| 211101 General Staff Salaries             | 133,710         | 20,138        |
| 227001 Travel inland                      | 8,000           | 1,000         |
| 263402 Transfer to Other Government Units | 95,257          | 0             |
| <b>Total for Budget Output</b>            | <b>236,967</b>  | <b>21,138</b> |
| Wage                                      | 133,710         | 20,138        |
| Non-Wage                                  | 103,257         | 1,000         |
| GoU Dev                                   | 0               | 0             |
| Ext Finance                               | 0               | 0             |



**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 100 Community Based Services*

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

**Budget Output: 000010 Leadership and Management**

N / A

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

| Item                                    | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 1,000           | 250          |
| 221009 Welfare and Entertainment        | 4,788           | 999          |
| 227001 Travel inland                    | 10,861          | 977          |
| <b>Total for Budget Output</b>          | <b>16,649</b>   | <b>2,226</b> |
| Wage                                    | 0               | 0            |
| Non-Wage                                | 16,649          | 2,226        |
| GoU Dev                                 | 0               | 0            |
| Ext Finance                             | 0               | 0            |

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

| Item                                      | Approved Budget | Spent        |
|---|-----------------|--------------|
| 263402 Transfer to Other Government Units | 9,495           | 2,374        |
| <b>Total for Budget Output</b>            | <b>9,495</b>    | <b>2,374</b> |
| Wage                                      | 0               | 0            |
| Non-Wage                                  | 9,495           | 2,374        |
| GoU Dev                                   | 0               | 0            |
| Ext Finance                               | 0               | 0            |

**Budget Output: 010008 Capacity Strengthening**

N / A

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 100 Community Based Services*

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 440016 Promotion of Arts & crafts**

N / A

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 3,567   | 892                                  |
| <b>Total for Budget Output</b>  | <b>3,567</b>                                  | <b>892</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 3,567   | 892                                  |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201 CDMIS established and operationalized**

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

**VOTE: 816** Buikwe District

**Quarter 1**

*Department: 100 Community Based Services*

| Annual Planned Outputs  | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|---|--|---|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |  | <i>UShs Thousand</i>                    |
| Item  | Approved Budget                                  | Spent                                   |
| 221001 Advertising and Public Relations   | 61,000   | 0                                       |
| 221002 Workshops, Meetings and Seminars   | 274,250  | 0                                       |
| 221003 Staff Training   | 115,000  | 0                                       |
| 221007 Books, Periodicals & Newspapers  | 728  | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                       | 8,000  | 0                                       |
| 224011 Research Expenses  | 90,000   | 0                                       |
| 225101 Consultancy Services   | 250,000  | 0                                       |
| 227001 Travel inland  | 610,502  | 0                                       |
| 228001 Maintenance-Buildings and Structures   | 200,000  | 0                                       |
| 228002 Maintenance-Transport Equipment  | 20,000   | 0                                       |
| <b>Total for Budget Output</b>  | <b>1,629,480</b>                                 | <b>0</b>                                |
| Wage  | 0  | 0                                       |
| Non-Wage  | 2,480  | 0                                       |
| GoU Dev   | 0  | 0                                       |
| Ext Finance   | 1,627,000  | 0                                       |
| <b>Total for Department</b>   | <b>1,925,027</b>                                 | <b>30,971</b>                           |
| Wage  | 133,710  | 20,138                                  |
| Non-Wage  | 161,317  | 10,833                                  |
| GoU Dev   | 3,000  | 0                                       |
| Ext Finance   | 1,627,000  | 0                                       |

**VOTE: 816 Buikwe District****Quarter 1****Department: 110 Planning**

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

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

One Statistical committee held to follow up on data collections in the District.

NA

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

| Item   | Approved Budget | Spent         |
|--|-----------------|---------------|
| 211101 General Staff Salaries                              | 144,000         | 8,050         |
| 212102 Medical expenses (Employees)                        | 500             | 0             |
| 212103 Incapacity benefits (Employees)                     | 500             | 0             |
| 221002 Workshops, Meetings and Seminars                    | 12,800          | 1,140         |
| 221008 Information and Communication Technology Supplies.  | 14,720          | 1,200         |
| 221009 Welfare and Entertainment                           | 6,000           | 333           |
| 221011 Printing, Stationery, Photocopying and Binding      | 5,000           | 750           |
| 221012 Small Office Equipment                              | 500             | 0             |
| 222001 Information and Communication Technology Services.  | 1,000           | 250           |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0             |
| 225204 Monitoring and Supervision of capital work          | 7,441           | 0             |
| 227001 Travel inland                                       | 27,120          | 7,244         |
| 228002 Maintenance-Transport Equipment                     | 300             | 0             |
| 228004 Maintenance-Other Fixed Assets                      | 150             | 0             |
| <b>Total for Budget Output</b>                             | <b>221,531</b>  | <b>18,967</b> |
| Wage   | 144,000         | 8,050         |
| Non-Wage   | 67,590          | 10,917        |
| GoU Dev  | 9,941           | 0             |
| Ext Finance  | 0               | 0             |

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

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 110 Planning**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended</b> |   |                                      |
| Cordinating the NPHC 2023   | NA  |                                      |
| <b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b> |   |                                      |
| Conducting one planning & budgeting meetingsfor HLG   | 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                    | 8,000           | 500        |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 0          |
| 225203 Appraisal and Feasibility Studies for Capital Works | 500             | 0          |
| 227001 Travel inland                                       | 27,927          | 0          |
| <b>Total for Budget Output</b>                             | <b>37,427</b>   | <b>500</b> |
| Wage   | 0               | 0          |
| Non-Wage   | 22,399          | 500        |
| GoU Dev  | 15,028          | 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

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 10,000          | 0        |
| <b>Total for Budget Output</b> | <b>10,000</b>   | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 10,000          | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 816 Buikwe District

Quarter 1

**Department: 110 Planning**

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

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

| Item  | Approved Budget | Spent         |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars                   | 1,500           | 0             |
| 221008 Information and Communication Technology Supplies. | 1,050           | 0             |
| 227001 Travel inland                                      | 7,475           | 0             |
| <b>Total for Budget Output</b>                            | <b>10,025</b>   | <b>0</b>      |
| Wage  | 0               | 0             |
| Non-Wage  | 10,025          | 0             |
| GoU Dev   | 0               | 0             |
| Ext Finance   | 0               | 0             |
| <b>Total for Department</b>                               | <b>278,983</b>  | <b>19,467</b> |
| Wage  | 144,000         | 8,050         |
| Non-Wage  | 110,014         | 11,417        |
| GoU Dev   | 24,969          | 0             |
| Ext Finance   | 0               | 0             |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland           | 4,008           | 1,501        |
| <b>Total for Budget Output</b> | <b>4,008</b>    | <b>1,501</b> |
| Wage                           | 0               | 0            |
| Non-Wage                       | 4,008           | 1,501        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |

**SubProgramme: 04 Accountability Systems and Service Delivery**

Budget Output: 000023 Inspection and Monitoring

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

|  |  |    |
|--|--|----|
| 1 monitoring reports on implemented activities in the 7 LLGs | 1 monitoring reports on implemented activities in the 7 LLGs ie schools, HCs | 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                                 | 3,000           | 0            |
| 221007 Books, Periodicals & Newspapers                                  | 480             | 0            |
| 221008 Information and Communication Technology Supplies.               | 1,600           | 400          |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 500          |
| 221012 Small Office Equipment   | 566             | 140          |
| 227001 Travel inland  | 20,721          | 1,733        |
| 227004 Fuel, Lubricants and Oils  | 2,000           | 0            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,000           | 0            |
| <b>Total for Budget Output</b>  | <b>32,366</b>   | <b>2,773</b> |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 120 Internal Audit**

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

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

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

|                            |                                       |    |
|----------------------------|---------------------------------------|----|
| Salaries paid for 3 months | Salaries paid to 3 staff for 3 months | NA |
|----------------------------|---------------------------------------|----|

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

| Item                           | Approved Budget | Spent        |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries  | 35,614          | 5,528        |
| 227001 Travel inland           | 5,000           | 0            |
| <b>Total for Budget Output</b> | <b>40,614</b>   | <b>5,528</b> |
| Wage                           | 35,614          | 5,528        |
| Non-Wage                       | 5,000           | 0            |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |
| <b>Total for Department</b>    | <b>76,988</b>   | <b>9,802</b> |
| Wage                           | 35,614          | 5,528        |
| Non-Wage                       | 41,374          | 4,274        |
| GoU Dev                        | 0               | 0            |
| Ext Finance                    | 0               | 0            |



# VOTE: 816 Buikwe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Commercial Services                                   |   |                                      |
| Programme: 05 Tourism Development                                      |   |                                      |
| SubProgramme: 02 Infrastructure, Product Development and Conservation  |   |                                      |
| Budget Output: 120014 Protection, Development and Maintenance Services |   |                                      |
| N / A  |   |                                      |

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

| Item                           | Approved Budget | Spent    |
|--------------------------------|-----------------|----------|
| 227001 Travel inland           | 1,000           | 0        |
| <b>Total for Budget Output</b> | <b>1,000</b>    | <b>0</b> |
| Wage                           | 0               | 0        |
| Non-Wage                       | 1,000           | 0        |
| GoU Dev                        | 0               | 0        |
| Ext Finance                    | 0               | 0        |

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 000006 Planning and Budgeting services**

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

Staff welfare maintained for 3 months                      Welfare for 1 secretary maintained for 3 months                      NA

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100             | 25           |
| 227001 Travel inland                                  | 3,095           | 1,259        |
| <b>Total for Budget Output</b>                        | <b>3,195</b>    | <b>1,284</b> |
| Wage  | 0               | 0            |
| Non-Wage  | 3,195           | 1,284        |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 000023 Inspection and Monitoring**

N / A

# VOTE: 816 Buikwe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

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

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

0

Non receipt of funds for the activity

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

| Item  | Approved Budget | Spent        |
|---|-----------------|--------------|
| 211101 General Staff Salaries                         | 36,218          | 6,036        |
| 221011 Printing, Stationery, Photocopying and Binding | 500             | 125          |
| 227001 Travel inland                                  | 892             | 219          |
| <b>Total for Budget Output</b>                        | <b>37,610</b>   | <b>6,381</b> |
| Wage  | 36,218          | 6,036        |
| Non-Wage  | 1,392           | 344          |
| GoU Dev   | 0               | 0            |
| Ext Finance   | 0               | 0            |

**Budget Output: 190004 Regulation and Advisory Services**

**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

31 PDM SACCOs supported to open up individual accounts to benefit from PDM funding

NA

# VOTE: 816 Buikwe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 4,191   | 432                                  |
| <b>Total for Budget Output</b>  | <b>4,191</b>                                  | <b>432</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 4,191   | 432                                  |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**Budget Output: 190029 Development of Standards**

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

To be implemented in Q2

Inadequate funding

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 227001 Travel inland  | 1,000   | 250                                  |
| <b>Total for Budget Output</b>  | <b>1,000</b>                                  | <b>250</b>                           |
| Wage  | 0   | 0                                    |
| Non-Wage  | 1,000   | 250                                  |
| GoU Dev   | 0   | 0                                    |
| Ext Finance   | 0   | 0                                    |

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 000080 Economic Integration and Market Access**

**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| <b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> |   | <i>UShs Thousand</i>                 |
| Item  | Approved Budget                               | Spent                                |
| 221008 Information and Communication Technology Supplies.                                   | 5,000   | 0                                    |
| <b>Total for Budget Output</b>  | <b>5,000</b>                                  | <b>0</b>                             |
| Wage  | 0   | 0                                    |

# VOTE: 816 Buikwe District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

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

**Budget Output: 190032 Product and Services Market Research**

N / A

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

| Item                           | Approved Budget | Spent      |
|--------------------------------|-----------------|------------|
| 227001 Travel inland           | 3,240           | 810        |
| <b>Total for Budget Output</b> | <b>3,240</b>    | <b>810</b> |
| Wage                           | 0               | 0          |
| Non-Wage                       | 3,240           | 810        |
| GoU Dev                        | 0               | 0          |
| Ext Finance                    | 0               | 0          |

**Budget Output: 190036 Trade Development**

**PIAP Output: 07030201 Product and market information systems developed**

5000 businesses assessed and approved for Trade Licensing in the 7LLG    500 businesses assessed and approved for Trade Licensing in the 7LLG    NA

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

| Item                           | Approved Budget | Spent         |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland           | 5,017           | 1,134         |
| <b>Total for Budget Output</b> | <b>5,017</b>    | <b>1,134</b>  |
| Wage                           | 0               | 0             |
| Non-Wage                       | 5,017           | 1,134         |
| GoU Dev                        | 0               | 0             |
| Ext Finance                    | 0               | 0             |
| <b>Total for Department</b>    | <b>65,253</b>   | <b>10,290</b> |
| Wage                           | 36,218          | 6,036         |
| Non-Wage                       | 29,035          | 4,254         |
| GoU Dev                        | 0               | 0             |

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**VOTE: 816** Buikwe District

**Quarter 1**

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|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

**VOTE: 816** Buikwe District

Quarter 1

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

| PIAP Output Indicators                                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Officers trained under the National Service | Percentage        | 80              |                   |

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

| PIAP Output Indicators                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage        | 1               |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Strategic Plan FY 2025/26-2029/30 Prepared and aligned to | Yes/No            | 1               |                   |

**PIAP Output : 16060522 Planning and budgeting reporting undertaken**

| PIAP Output Indicators                      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 6               |                   |

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage        | 1000            |                   |

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

| PIAP Output Indicators    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------|-------------------|-----------------|-------------------|
| Fully operational offices | Text              | 40              |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators                              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number            | 4               |                   |

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of pre-feasibility and feasibility studies in priority | Percentage        | 4               |                   |

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

| PIAP Output Indicators                      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage        | 4               |                   |

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

| PIAP Output Indicators      | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of assets maintained | Percentage        | 2000            |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of implementation of the annual procurement plan | Percentage        | 80              |                   |

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

| PIAP Output Indicators                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of quarterly office supplies procured | Percentage        | 30              |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

| PIAP Output Indicators                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Level of absorption of released funds | Percentage        | 100             |                   |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number            | 42              |                   |

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

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| Number of products certified | Percentage        | 5               |                   |

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

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Doses of semen produced and extended to farmers | Number            | 50              |                   |

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

| PIAP Output Indicators                         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number            | 20              |                   |



**VOTE: 816 Buikwe District****Quarter 1****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output : 01041103 Coffee productivity enhanced**

| PIAP Output Indicators               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------------|-------------------|-----------------|-------------------|
| Number of unproductive trees stumped | Number            | 100             |                   |

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number            | 100             |                   |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly | Percentage        | 100             |                   |

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

| PIAP Output Indicators                       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage        | 89              |                   |

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

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of health workers trained in Supply Chain Management | Percentage        | 80              |                   |

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, %     | Percentage        | 80              |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 050 Health****Service Area: 20 Hospital Services****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage        | 12              |                   |

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

| PIAP Output Indicators                                    | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage        | 7               |                   |

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

| PIAP Output Indicators                            | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Regulations and laws developed/ updated | Percentage        | 1               |                   |

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

| PIAP Output Indicators         | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--------------------------------|-------------------|-----------------|-------------------|
| Km of strategic roads upgraded | Number            | 6km             | 0KM               |

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

| PIAP Output Indicators                               | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percent availability of district and zonal equipment | Percentage        | 2               |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

| PIAP Output Indicators                        | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Total Length(in Km) of acces roads maintained | Number            | 130             | 27.5km            |

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators                                     | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No            | 4               |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Percentage establishment of the data processing centre | Percentage        | 1               |                   |

**Programme: 08 Sustainable Energy Development****SubProgramme: 02 Transmission and Distribution****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 08010201 Increased compliance to energy standards**

| PIAP Output Indicators                     | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Level of compliance to energy standards, % | Percentage        | 50              |                   |

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

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage        | 1               |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

| PIAP Output Indicators                                   | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of functional GBV Shelters, for coordinated survivor | Percentage        | 6               |                   |

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

| PIAP Output Indicators                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| GBV Case monitoring programme in place | Percentage        | 4               |                   |

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

| PIAP Output Indicators              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Diaspora engagement policy in place | Yes/No            | 1               |                   |

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

| PIAP Output Indicators       | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No            | 1               |                   |

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

| PIAP Output Indicators  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage        | 6               |                   |

**VOTE: 816 Buikwe District****Quarter 1****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

| PIAP Output Indicators                          | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII | Percentage        | 6               | 1                 |

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

| PIAP Output Indicators                | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Coverage (% of labour force enrolled) | Percentage        | 50              |                   |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|------------------------|-------------------|-----------------|-------------------|
| No. of Jobs created    | Number            | 5000            |                   |

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

| PIAP Output Indicators             | Indicator Measure | Planned 2023/24 | Actuals By End Q1   |
|------------------------------------|-------------------|-----------------|---------------------|
| Number of market outlets inspected | Number            | 20              | 5 Markets monitored |

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

| PIAP Output Indicators              | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-------------------------------------|-------------------|-----------------|-------------------|
| MSMEs enterprises database in place | Yes/No            | 1               |                   |

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

| PIAP Output Indicators            | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number            | 50              |                   |

**VOTE: 816 Buikwe District**

**Quarter 1**

**Department: 130 Trade, Industry and Local Development**

**Service Area: 10 Commercial Services**

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 190036 Trade Development**

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

| PIAP Output Indicators                                  | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|---|-------------------|-----------------|-------------------|
| Harmonized policy frameworks on Investment and trade in | Yes/No            | 4               |                   |

**PIAP Output : 07030201 Product and market information systems developed**

| PIAP Output Indicators                                 | Indicator Measure | Planned 2023/24 | Actuals By End Q1 |
|--|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number            | 1               |                   |

**VOTE: 816 Buikwe District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237325 Najja Subcounty</b>                             |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                            |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |   |                       |               |              |
| Travel Inland - Expenses   | Headquarters             | District Unconditional Grant<br>Non-Wage                    |                       | 13,193        | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                          |   |                       |               |              |
| NAJJA SC   | NAJJA SC                 | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 10,537       |
| NAJJA SC   | NAJJA SC                 | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 36,346       |
| <b>Department: 050 Health</b>                                    |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |   |                       |               |              |
| Ssenyi Health Centre   | SSENYI HC II             | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 12,770        | 3,193        |
| Kisimba Muslim   | Kisimba HC II            | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 4,589         | 1,147        |
| Makonge health centre III  | Makonge HC III           | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 9,177         | 2,294        |
| Makonge health centre III  | Makonge HC III           | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 19,893        | 4,973        |
| Makindu Health Centre  | Makindu HC III           | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 25,540        | 6,385        |
| Makindu Health Centre  | Makindu HC III           | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 12,694        | 3,174        |

**VOTE: 816 Buikwe District****Quarter 1**

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



**VOTE: 816 Buikwe District****Quarter 1**

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

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237325 Najja Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 223006 Water</b>  |                          |  |                       |               |              |
| Water - System Fixtures, Fittings and Maintenance  | Najja, Ngogwe ,Buikwe    | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 177,744       | 0            |
| <b>Item: 225201 Consultancy Services-Capital</b>   |                          |  |                       |               |              |
| Consultancy - Others   | Gimbo                    | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 400,000       | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                          |  |                       |               |              |
| Monitoring ,Supervision, Water quality surveillance, and Hand pump Mechanic Meetings           |                          | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 100,901       | 0            |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Field Work Expenses  |                          | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 59,259        | 0            |
| <b>Department: 100 Community Based Services</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| NAJJA SC   | NAJJA SC                 | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 10,000        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| CDO Facilitated  | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 2,000         | 350          |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237325 Najja Subcounty</b>  |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                          |   |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                          |   |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>               |                          |   |                       |               |              |
| Environmental Impact Assessment<br>- Field Expenses                               | makindu HCIII            | District Discretionary<br>Equalisation Development<br>Grant |                       | 1,000         | 0            |
| <b>LCIII: 237326 Nkokonjeru Town Council</b>                                      |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                             |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                      |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                  |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>     |                          |   |                       |               |              |
| Allowances responsible  |                          | District Unconditional Grant<br>Non-Wage                    |                       | 355           | 0            |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Data Collection<br>and Analysis                                   |                          | District Unconditional Grant<br>Non-Wage                    |                       | 876           | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>                            |                          |   |                       |               |              |
| NKOKONJERU TC   | NKOKONJERU TC            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 38,661       |
| NKOKONJERU TC   | NKOKONJERU               | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 34,858       |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237326 Nkokonjeru Town Council</b>   |                          |  |                       |               |              |
| <b>Department: 050 Health</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                                     |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>  |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |  |                       |               |              |
| Nkokonjeru HC II   | Nkokonjeru HC II         | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,770        | 3,193        |
| <b>Service Area: 20 Hospital Services</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>                                     |                          |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>  |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>  |                          |  |                       |               |              |
| Nkokonjeru hospital  | Nkokonjeru Jospital      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 155,376       | 38,844       |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>  |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>   |                          |  |                       |               |              |
| Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd | Mulajje                  | Programme Conditional Grant - Development        |                       | 16,381        | 0            |
| Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha Investees Ltd         | Nkokonjeru               | Programme Conditional Grant - Development        |                       | 27,593        | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237326 Nkokonjeru Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>  |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                         |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>           |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>  |                          |  |                       |               |              |
| NKOKONJERU TC   | NKOKONJERU               | Other Transfers from Central Government Uganda Road Fund (URF)                                     |                       | 140,396       | 0            |
| <b>Department: 100 Community Based Services</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>  |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                  |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>  |                          |  |                       |               |              |
| Nkokonjeru TC   | Nkokonjeru Town Council  | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 12,000        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>  |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>  |                          |  |                       |               |              |
| CDO Facilitated   | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 572           | 370          |
| <b>LCIII: 237327 Buikwe Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>   |                          |  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 03 Human Resource Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |  |                       |               |              |
| Travel Inland - Expenses  | HEADQUARTERS             | District Unconditional Grant Non-Wage  | 0                     | 6,973         | 1,743        |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|--------|-------|
| <b>LCIII: 237327 Buikwe Town Council</b>                               |                   |   |                |        |       |
| <b>Department: 010 Administration</b>                                  |                   |   |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                  |                   |   |                |        |       |
| <b>Programme: 14 Public Sector Transformation</b>                      |                   |   |                |        |       |
| <b>SubProgramme: 03 Human Resource Management</b>                      |                   |   |                |        |       |
| <b>Budget Output: 010008 Capacity Strengthening</b>                    |                   |   |                |        |       |
| <b>Item: 221003 Staff Training</b>                                     |                   |   |                |        |       |
| Staff Training - Capacity Building                                     | Headquarters      | District Discretionary Equalisation Development Grant |                | 7,514  | 0     |
| <b>Programme: 16 Governance And Security</b>                           |                   |   |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                     |                   |   |                |        |       |
| <b>Budget Output: 000005 Human Resource Management</b>                 |                   |   |                |        |       |
| <b>Item: 221009 Welfare and Entertainment</b>                          |                   |   |                |        |       |
| Welfare - Assorted Welfare Items                                       | HEADQUARTERS      | District Unconditional Grant Non-Wage                 | 0              | 800    | 200   |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |                   |   |                |        |       |
| <b>Item: 227001 Travel inland</b>                                      |                   |   |                |        |       |
| Travel Inland - Allowances   | HEADQUARTERS      | Locally Raised Revenues                               | 0              | 14,318 | 9,906 |
| <b>Budget Output: 000007 Procurement and Disposal Services</b>         |                   |   |                |        |       |
| <b>Item: 221001 Advertising and Public Relations</b>                   |                   |   |                |        |       |
| Media - Advertising Expenses   | HEADQUARTERS      | Locally Raised Revenues                               | 0              | 5,000  | 3,260 |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                   |   |                |        |       |
| ICT - Assorted Computer Accessories                                    | HEADQUARTERS      | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 500   |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                   |   |                |        |       |
| Office Supplies - Assorted Stationery                                  | HEADQUARTERS      | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 500   |
| <b>Item: 227001 Travel inland</b>                                      |                   |   |                |        |       |
| Travel Inland - Expenses   | HEADQUARTERS      | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 500   |
| <b>Budget Output: 000008 Records Management</b>                        |                   |   |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>     |                   |   |                |        |       |
| Office Supplies - Assorted Stationery                                  | HEADQUARTERS      | District Unconditional Grant Non-Wage                 | 0              | 2,000  | 500   |

# VOTE: 816 Buikwe District

Quarter 1

| Description   | Specific Location | Source of Funding                        | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237327 Buikwe Town Council</b>                                      |                   |  |                |        |       |
| <b>Department: 010 Administration</b>   |                   |  |                |        |       |
| <b>Service Area: 10 Administration and Management</b>                         |                   |  |                |        |       |
| <b>Programme: 16 Governance And Security</b>                                  |                   |  |                |        |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                   |  |                |        |       |
| <b>Budget Output: 000008 Records Management</b>                               |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>   |                   |  |                |        |       |
| Travel Inland - Expenses  | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 2,000  | 500   |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                   |  |                |        |       |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                   |  |                |        |       |
| Allowances paid to casual workers for 12 months                               | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 11,400 | 2,200 |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                   |  |                |        |       |
| ICT - Cartridges  | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 3,400  | 850   |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                   |  |                |        |       |
| Welfare - Assorted Welfare Items  | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 14,904 | 3,600 |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                   |  |                |        |       |
| Office Supplies - Assorted Stationery   | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 8,000  | 2,500 |
| <b>Item: 221020 Litigation and related expenses</b>                           |                   |  |                |        |       |
| Allowances paid for attending to Court cases                                  | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 6,000  | 2,740 |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                   |  |                |        |       |
| Telecommunication Services - Airtime and Mobile Phone Services                | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 4,800  | 1,200 |
| <b>Item: 223001 Property Management Expenses</b>                              |                   |  |                |        |       |
| Property Management - Cleaning Services                                       | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 34,000 | 7,624 |
| <b>Item: 223004 Guard and Security services</b>                               |                   |  |                |        |       |
| Guard Services - Facilitation and Allowances                                  | HEADQUARTERS      | District Unconditional Grant<br>Non-Wage | 0              | 16,560 | 2,760 |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>   | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                         |                            |   |                       |               |              |
| <b>Department: 010 Administration</b>                            |                            |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                            |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                            |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                            |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                            |   |                       |               |              |
| <b>Item: 223005 Electricity</b>                                  |                            |   |                       |               |              |
| Electricity - Utility Bills                                      | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 8,000         | 4,000        |
| Electricity - Utility Bills (Offices)                            | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 11,985        | 2,996        |
| <b>Item: 223006 Water</b>  |                            |   |                       |               |              |
| Water - Utility Bills  | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 6,800         | 1,239        |
| Water - Utility Bills  | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 1,200         | 998          |
| <b>Item: 227001 Travel inland</b>                                |                            |   |                       |               |              |
| Travel Inland - Facilitation                                     | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 30,000        | 7,500        |
| Travel Inland - Fuel   | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 16,000        | 4,000        |
| Travel Inland - Expenses   | HEADQUARTERS               | District Unconditional Grant<br>Non-Wage                    | 0                     | 2,664         | 666          |
| Travel Inland - Expenses   | Buikwe TC Head<br>quarters | District Unconditional Grant<br>Non-Wage                    |                       | 6,939         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                            |   |                       |               |              |
| BUIKWE TC  |                            | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 52,512       |
| BUIKWE TC  | BUIKWE TC                  | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 15,896       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>      |                            |   |                       |               |              |
| Non Residential Buildings - Office<br>Building                   | District Office block      | District Discretionary<br>Equalisation Development<br>Grant |                       | 900,000       | 0            |



# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location     | Source of Funding                                     | Status / Level | Budget  | Spent |
|--|-----------------------|---|----------------|---------|-------|
| <b>LCIII: 237327 Buikwe Town Council</b>                           |                       |   |                |         |       |
| <b>Department: 010 Administration</b>                              |                       |   |                |         |       |
| <b>Service Area: 10 Administration and Management</b>              |                       |   |                |         |       |
| <b>Programme: 16 Governance And Security</b>                       |                       |   |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                 |                       |   |                |         |       |
| <b>Budget Output: 000014 Administrative and Support Services</b>   |                       |   |                |         |       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>        |                       |   |                |         |       |
| Non Residential Buildings - Office Building                        | HEAQUARTERS           | District Discretionary Equalisation Development Grant |                | 165,000 | 0     |
| Non Residential Buildings - Office Building                        | District headquarters | District Discretionary Equalisation Development Grant |                | 103,798 | 0     |
| <b>Department: 030 Statutory bodies</b>                            |                       |   |                |         |       |
| <b>Service Area: 10 Legislation and Oversight</b>                  |                       |   |                |         |       |
| <b>Programme: 16 Governance And Security</b>                       |                       |   |                |         |       |
| <b>SubProgramme: 01 Institutional Coordination</b>                 |                       |   |                |         |       |
| <b>Budget Output: 000003 Facilities Management</b>                 |                       |   |                |         |       |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                       |   |                |         |       |
| Welfare - Assorted Welfare Items                                   | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 1,000   | 250   |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                       |   |                |         |       |
| Office Supplies - Assorted Stationery                              | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 1,500   | 375   |
| <b>Item: 227001 Travel inland</b>                                  |                       |   |                |         |       |
| Travel Inland - Facilitation                                       | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 7,602   | 1,900 |
| <b>Budget Output: 000005 Human Resource Management</b>             |                       |   |                |         |       |
| <b>Item: 221004 Recruitment Expenses</b>                           |                       |   |                |         |       |
| Recruitment Expenses - Communication Expenses                      | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 4,000   | 1,000 |
| Recruitment Expenses - Allowances                                  | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 6,000   | 1,477 |
| <b>Item: 221009 Welfare and Entertainment</b>                      |                       |   |                |         |       |
| Welfare - Assorted Welfare Items                                   | Headquarters          | District Unconditional Grant Non-Wage                 | 0              | 2,000   | 222   |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                                      |                          |   |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                       |                          |   |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                  |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                            |                          |   |                       |               |              |
| <b>Budget Output: 000005 Human Resource Management</b>                        |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Facilitation  | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 12,000        | 3,000        |
| <b>Budget Output: 000007 Procurement and Disposal Services</b>                |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Facilitation  | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 12,602        | 2,851        |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                          |   |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |   |                       |               |              |
| Allowances for councilors paid for<br>12 months                               | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 40,815        | 6,650        |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>        |                          |   |                       |               |              |
| ICT - Printers  | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 3,000         | 700          |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |   |                       |               |              |
| Welfare - Assorted Welfare Items  | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 6,912         | 1,978        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |   |                       |               |              |
| Office Supplies - Assorted<br>Stationery                                      | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 2,500         | 625          |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                          |   |                       |               |              |
| Telecommunication Services -<br>Airtime and Mobile Phone<br>Services          | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 2,520         | 630          |
| <b>Item: 227001 Travel inland</b>   |                          |   |                       |               |              |
| Travel Inland - Facilitation  | Headquarters             | District Unconditional Grant<br>Non-Wage                    | 0                     | 12,901        | 3,225        |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                      |                          |   |                       |               |              |
| Furniture and Fixtures - Chairs   | District Council Hall    | District Discretionary<br>Equalisation Development<br>Grant |                       | 18,000        | 0            |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location | Source of Funding                     | Status / Level | Budget  | Spent  |
|--|-------------------|---------------------------------------|----------------|---------|--------|
| <b>LCIII: 237327 Buikwe Town Council</b>                             |                   |                                       |                |         |        |
| <b>Department: 030 Statutory bodies</b>                              |                   |                                       |                |         |        |
| <b>Service Area: 10 Legislation and Oversight</b>                    |                   |                                       |                |         |        |
| <b>Programme: 16 Governance And Security</b>                         |                   |                                       |                |         |        |
| <b>SubProgramme: 02 Security</b>                                     |                   |                                       |                |         |        |
| <b>Budget Output: 000023 Inspection and Monitoring</b>               |                   |                                       |                |         |        |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>   |                   |                                       |                |         |        |
| Office Supplies - Assorted Stationery                                | Headquarters      | District Unconditional Grant Non-Wage | 0              | 2,500   | 603    |
| <b>Budget Output: 120007 Support Services</b>                        |                   |                                       |                |         |        |
| <b>Item: 227001 Travel inland</b>                                    |                   |                                       |                |         |        |
| Travel Inland - Facilitation   |                   | District Unconditional Grant Non-Wage | 0              | 275,702 | 47,221 |
| <b>SubProgramme: 06 Democratic Processes</b>                         |                   |                                       |                |         |        |
| <b>Budget Output: 000004 Finance and Accounting</b>                  |                   |                                       |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>                        |                   |                                       |                |         |        |
| Welfare - Assorted Welfare Items                                     | Headquarters      | District Unconditional Grant Non-Wage | 0              | 1,000   | 250    |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>   |                   |                                       |                |         |        |
| Office Supplies - Assorted Stationery                                | Headquarters      | District Unconditional Grant Non-Wage | 0              | 1,000   | 175    |
| <b>Item: 227001 Travel inland</b>                                    |                   |                                       |                |         |        |
| Travel Inland - Facilitation   | Headquarters      | District Unconditional Grant Non-Wage | 0              | 8,602   | 2,151  |
| <b>Department: 040 Production and Marketing</b>                      |                   |                                       |                |         |        |
| <b>Service Area: 10 Agricultural Extension</b>                       |                   |                                       |                |         |        |
| <b>Programme: 01 Agro-Industrialization</b>                          |                   |                                       |                |         |        |
| <b>SubProgramme: 01 Institutional Strengthening and Coordination</b> |                   |                                       |                |         |        |
| <b>Budget Output: 000006 Planning and Budgeting services</b>         |                   |                                       |                |         |        |
| <b>Item: 221009 Welfare and Entertainment</b>                        |                   |                                       |                |         |        |
| Welfare - Facilitation and Allowances                                | Headquarters      | District Unconditional Grant Non-Wage | 0              | 4,788   | 1,197  |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>      | <i>Source of Funding</i>  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|-------------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                             |                               |   |                       |               |              |
| <b>Department: 050 Health</b>  |                               |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                           |                               |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                       |                               |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>     |                               |   |                       |               |              |
| <b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>                  |                               |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                               |   |                       |               |              |
| Travel Inland - Allowances   |                               | Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP) | 0                     | 1,700,000     | 46,800       |
| Travel Inland - Expenses   | Buikwe headquarters           | Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP) | 0                     | 40,000        | 4,840        |
| <b>Budget Output: 320022 Immunisation Services</b>                   |                               |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                               |   |                       |               |              |
| Travel Inland - Allowances   | Buikwe District               | Other Transfers from Central Government Polio Immunization Campaign                     | 0                     | 100,000       | 33,748       |
| <b>Budget Output: 320069 Malaria Control and Prevention</b>          |                               |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                               |   |                       |               |              |
| Travel Inland - Allowances   |                               | External Financing Global Fund for HIV, TB & Malaria                                    |                       | 100,000       | 0            |
| <b>Budget Output: 320076 Reproductive and Infant Health Services</b> |                               |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                               |   |                       |               |              |
| Travel Inland - Facilitation   | Health interventions in 7LLGs | External Financing Jhpiego Corporation  |                       | 80,000        | 0            |
| <b>Budget Output: 320084 Vaccine Administration</b>                  |                               |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                    |                               |   |                       |               |              |
| Travel Inland - Allowances   | Buikwe District               | External Financing Global Alliance for Vaccines and Immunization (GAVI)                 |                       | 1,920,000     | 0            |
| Travel Inland - Expenses   |                               | External Financing Global Alliance for Vaccines and Immunization (GAVI)                 |                       | 400,000       | 0            |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location                               | Source of Funding   | Status / Level | Budget  | Spent |
|--|---|---|----------------|---------|-------|
| <b>LCIII: 237327 Buikwe Town Council</b>                               |   |   |                |         |       |
| <b>Department: 050 Health</b>  |   |   |                |         |       |
| <b>Service Area: 10 Primary HealthCare</b>                             |   |   |                |         |       |
| <b>Programme: 12 Human Capital Development</b>                         |   |   |                |         |       |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |   |   |                |         |       |
| <b>Budget Output: 320084 Vaccine Administration</b>                    |   |   |                |         |       |
| <b>Item: 227001 Travel inland</b>                                      |   |   |                |         |       |
| Travel Inland - Allowances   | Buikwe District                                 | External Financing Global Alliance for Vaccines and Immunization (GAVI) |                | 400,000 | 0     |
| <b>Budget Output: 320165 Primary Health care services</b>              |   |   |                |         |       |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |   |   |                |         |       |
| ICT - Workstation Computers (PC)                                       | Procurement of a DESKTOP FOR DHO'S SECRETARY    | Programme Conditional Grant - Development                               |                | 5,000   | 0     |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>    |   |   |                |         |       |
| Environmental Impact Assessment - Capital Works                        | Environment and social safe guards              | Programme Conditional Grant - Development                               |                | 800     | 0     |
| <b>Item: 227001 Travel inland</b>                                      |   |   |                |         |       |
| Travel Inland - Expenses   | Community mobilisation, outreaches on pendemics | District Discretionary Equalisation Development Grant                   |                | 33,763  | 0     |
| Travel Inland - Expenses   | Health data management                          | District Discretionary Equalisation Development Grant                   |                | 3,700   | 0     |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |   |   |                |         |       |
| Buikwe DistrictHC III  | Buikwe District HC III                          | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 25,540  | 6,385 |
| Buikwe DistrictHC III  | Buikwe HC III                                   | Programme Conditional Grant - Non Wage Recurrent                        | 0              | 20,515  | 5,129 |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |   |   |                |         |       |
| Other Structures - Construction Works                                  | LATRINE AT KAWOLO HOSPITAL                      | District Discretionary Equalisation Development Grant                   |                | 22,000  | 0     |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>                        | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                           |   |   |                       |               |              |
| <b>Department: 050 Health</b>                                      |   |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                         |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |   |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>          |   |   |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>        |   |   |                       |               |              |
| Other Structures - Construction Works                              | Construction of a LATRINE AT KAWOLO HOSPITAL    | District Discretionary Equalisation Development Grant |                       | 38,000        | 0            |
| Non Residential Buildings - Hospital                               | Medical Equipment procured for Nkokonjeru HCIII | District Discretionary Equalisation Development Grant |                       | 160,000       | 0            |
| Non Residential Buildings - Hospital                               | Kasubi HCII                                     | District Discretionary Equalisation Development Grant |                       | 1,171         | 0            |
| Non Residential Buildings - Hospital                               | MAKINDU HCIII                                   | District Discretionary Equalisation Development Grant |                       | 2,788         | 0            |
| <b>Service Area: 20 Hospital Services</b>                          |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |   |   |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                  |   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>            |   |   |                       |               |              |
| St Charles Lwanga hospital   | Buikwe Hospital                                 | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 54,946        | 13,737       |
| <b>Service Area: 30 Health Management and Supervision</b>          |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                     |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>   |   |   |                       |               |              |
| <b>Budget Output: 120007 Support Services</b>                      |   |   |                       |               |              |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |   |   |                       |               |              |
| Office Supplies - Assorted Stationery                              | Buikwe Head quarters                            | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 4,000         | 1,000        |
| <b>Item: 223006 Water</b>  |   |   |                       |               |              |
| Water - Utility Bills  |   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 500           | 125          |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location | Source of Funding  | Status / Level | Budget  | Spent   |
|--|-------------------|--|----------------|---------|---------|
| <b>LCIII: 237327 Buikwe Town Council</b>                               |                   |  |                |         |         |
| <b>Department: 050 Health</b>  |                   |  |                |         |         |
| <b>Service Area: 30 Health Management and Supervision</b>              |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |         |         |
| <b>SubProgramme: 02 Population Health, Safety and Management</b>       |                   |  |                |         |         |
| <b>Budget Output: 120007 Support Services</b>                          |                   |  |                |         |         |
| <b>Item: 227001 Travel inland</b>                                      |                   |  |                |         |         |
| Travel Inland - Expenses   |                   | Programme Conditional Grant - Non Wage Recurrent                     | 0              | 36,957  | 9,239   |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                    |                   |  |                |         |         |
| Vehicle Maintenance - Service, Repair and Maintenance                  |                   | Programme Conditional Grant - Non Wage Recurrent                     | 0              | 3,000   | 750     |
| <b>Department: 060 Education</b>                                       |                   |  |                |         |         |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                   |  |                |         |         |
| <b>Programme: 12 Human Capital Development</b>                         |                   |  |                |         |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>                    |                   |  |                |         |         |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                 |                   |  |                |         |         |
| <b>Item: 227001 Travel inland</b>                                      |                   |  |                |         |         |
| Travel Inland - Expenses   | Headquarters      | Programme Conditional Grant - Non Wage Recurrent                     | 0              | 43,816  | 13,570  |
| <b>Budget Output: 120007 Support Services</b>                          |                   |  |                |         |         |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                   |                   |  |                |         |         |
| Workshops, Meetings, Seminars - Training (Others)                      | Buikwe            | External Financing Iceland International Development Agency (ICEIDA) |                | 100,000 | 0       |
| <b>Item: 221003 Staff Training</b>                                     |                   |  |                |         |         |
| Staff Training - Course fees   | Buikwe            | External Financing Iceland International Development Agency (ICEIDA) | completed      | 138,269 | 138,269 |
| <b>Item: 221007 Books, Periodicals &amp; Newspapers</b>                |                   |  |                |         |         |
| Printed Publications - Instruction Materials                           | Buikwe            | External Financing Iceland International Development Agency (ICEIDA) |                | 350,000 | 0       |
| Printed Publications - Expenses  | Buikwe            | External Financing Iceland International Development Agency (ICEIDA) | 0              | 116,854 | 116,854 |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>   |                          |  |                       |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                         |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                          |  |                       |               |              |
| <b>Budget Output: 120007 Support Services</b>  |                          |  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                          |  |                       |               |              |
| Monitoring and supervision of maintenance works  | Headquarters             | Programme Conditional Grant - Non Wage Recurrent                     | 0                     | 7,161         | 7,161        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Buikwe                   | External Financing Iceland International Development Agency (ICEIDA) |                       | 300,000       | 0            |
| Travel Inland - Facilitation   | Headquarters             | External Financing Iceland International Development Agency (ICEIDA) | 0                     | 21,000        | 5,250        |
| Travel Inland - Facilitation   | Headquarters             | External Financing Iceland International Development Agency (ICEIDA) | 0                     | 9,000         | 2,250        |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                          |  |                       |               |              |
| Non Residential Buildings - Schools  | Buikwe                   | External Financing Iceland International Development Agency (ICEIDA) |                       | 1,430,000     | 0            |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                                  |                          |  |                       |               |              |
| <b>Item: 263310 Sector Development Grant</b>   |                          |  |                       |               |              |
| Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd | St.Paul Lubanyi          | Programme Conditional Grant - Development                            |                       | 17,141        | 0            |
| Retention  | Buikwe                   | Programme Conditional Grant - Development                            |                       | 34,964        | 0            |
| <b>Budget Output: 320016 Management of Education Services</b>                                  |                          |  |                       |               |              |
| <b>Item: 221009 Welfare and Entertainment</b>  |                          |  |                       |               |              |
| Welfare - Facilitation and Allowances  | Headquarters             | District Unconditional Grant Non-Wage                                | 0                     | 4,788         | 999          |



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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i>       | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>   |                          |  |                             |               |              |
| <b>Department: 060 Education</b>   |                          |  |                             |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                         |                          |  |                             |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                             |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                          |  |                             |               |              |
| <b>Budget Output: 320038 Sports Development and Oversight</b>                                  |                          |  |                             |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                             |               |              |
| Travel Inland - Expenses   | Headquarters             | Programme Conditional Grant - Non Wage Recurrent                     | 0                           | 19,800        | 6,460        |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                             |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |  |                             |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                          |  |                             |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                          |  |                             |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                          |  |                             |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                          |  |                             |               |              |
| Building and Facility Maintenance - Others   | 4 LLGs                   | Other Transfers from Central Government Uganda Road Fund (URF)       | Rehabilitation on 17km done | 2,000,000     | 500,000      |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                             |               |              |
| BUIKWE TC  | BUIKWE TC                | Other Transfers from Central Government Uganda Road Fund (URF)       |                             | 126,511       | 0            |
| <b>Budget Output: 260009 Road Maintenance</b>  |                          |  |                             |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                          |  |                             |               |              |
| Building and Facility Maintenance - Others   | 1.5km buikwe, 9km Ajijja | Other Transfers from Central Government Uganda Road Fund (URF)       | 0                           | 484,000       | 45,033       |
| <b>Department: 080 Water</b>   |                          |  |                             |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                             |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                             |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                             |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                             |               |              |
| <b>Item: 221003 Staff Training</b>   |                          |  |                             |               |              |
| Staff Training - Capacity Building   |                          | External Financing Iceland International Development Agency (ICEIDA) |                             | 20,000        | 0            |

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| <i>Description</i>   | <i>Specific Location</i>   | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>   |                            |  |                       |               |              |
| <b>Department: 080 Water</b>   |                            |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                            |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                            |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                            |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                            |  |                       |               |              |
| <b>Item: 221004 Recruitment Expenses</b>   |                            |  |                       |               |              |
| Staff Contract   | Head quarters              | Programme Conditional Grant - Development                            |                       | 9,696         | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>  |                            |  |                       |               |              |
| Welfare - Transport Refund   | Headquarters               | District Unconditional Grant Non-Wage                                | 0                     | 2,916         | 729          |
| <b>Item: 223006 Water</b>  |                            |  |                       |               |              |
| Water - Connection Services  | NEW CONNECTIONS            | External Financing Iceland International Development Agency (ICEIDA) |                       | 372,526       | 0            |
| Water - Connection Services  | NEW CONNECTIONS            | External Financing Iceland International Development Agency (ICEIDA) |                       | 374           | 0            |
| <b>Item: 225201 Consultancy Services-Capital</b>   |                            |  |                       |               |              |
| Consultancy - Engineering  | Consultancy on engineering | External Financing Iceland International Development Agency (ICEIDA) |                       | 20,000        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                                 |                            |  |                       |               |              |
| Monitoring and Supervision   |                            | External Financing Iceland International Development Agency (ICEIDA) |                       | 90,000        | 0            |
| <b>Item: 227001 Travel inland</b>  |                            |  |                       |               |              |
| Travel Inland - Facilitation   | Buikwe                     | External Financing Iceland International Development Agency (ICEIDA) |                       | 408,000       | 0            |
| Travel Inland - Field Work Expenses  |                            | External Financing Iceland International Development Agency (ICEIDA) | 0                     | 114,523       | 62,852       |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>  |                            |  |                       |               |              |
| Fuel, Oils and Lubricants - Diesel   |                            | Locally Raised Revenues  | 0                     | 20,000        | 10,600       |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>   |                          |  |                       |               |              |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 228004 Maintenance-Other Fixed Assets</b>   |                          |  |                       |               |              |
| Machinery and Equipment - Water Systems  |                          | External Financing Iceland International Development Agency (ICEIDA) | 0                     | 160,000       | 6,000        |
| <b>Item: 312219 Other Transport equipment - Acquisition</b>                                    |                          |  |                       |               |              |
| Other Transport Equipment - Others   | Buikwe                   | External Financing Iceland International Development Agency (ICEIDA) |                       | 63,278        | 0            |
| <b>Department: 090 Natural Resources</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Natural Resources Management</b>   |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 01 Environment and Natural Resources Management</b>                           |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 313119 Other Dwellings - Improvement</b>  |                          |  |                       |               |              |
| Other Dwellings - Improvement  | Headquarters             | External Financing Iceland International Development Agency (ICEIDA) |                       | 750,000       | 0            |
| <b>Department: 100 Community Based Services</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 03 Gender and Social Protection</b>   |                          |  |                       |               |              |
| <b>Budget Output: 320145 Response to Gender based violence</b>                                 |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>   |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)  | HEADQUARTERS             | Programme Conditional Grant - Non Wage Recurrent                     | 0                     | 9,399         | 2,350        |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | HEADQUARTERS             | Locally Raised Revenues  | 0                     | 15,940        | 3,984        |

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| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                     |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>              |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>       |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                            |                          |  |                       |               |              |
| Travel Inland - Facilitation                                 | HEADQUARTERS             | Locally Raised Revenues  | 0                     | 3,000         | 3,000        |
| Travel Inland - Facilitation                                 |                          | Locally Raised Revenues  |                       | 6,771         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>       |                          |  |                       |               |              |
| Buikwe TC  | Buikwe Town Council      | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 10,000        | 0            |
| <b>Budget Output: 000010 Leadership and Management</b>       |                          |  |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>         |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)            | HEADQUARTERS             | District Unconditional Grant Non-Wage  | 0                     | 1,000         | 250          |
| <b>Item: 221009 Welfare and Entertainment</b>                |                          |  |                       |               |              |
| Welfare - Facilitation and Allowances                        | HEADQUARTERS             | District Unconditional Grant Non-Wage  | 0                     | 9,560         | 1,998        |
| <b>Item: 227001 Travel inland</b>                            |                          |  |                       |               |              |
| Travel Inland - Fuel   | HEADQUARTERS             | District Unconditional Grant Non-Wage  | 0                     | 11,725        | 2,931        |
| <b>Budget Output: 000023 Inspection and Monitoring</b>       |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>       |                          |  |                       |               |              |
| CDO Facilitated  | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 1,056         | 277          |
| <b>Budget Output: 010008 Capacity Strengthening</b>          |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                            |                          |  |                       |               |              |
| Travel Inland - Expenses                                     | District Headquarter     | District Discretionary Equalisation Development Grant  |                       | 3,000         | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                           |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                    |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                     |                          |  |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>     |                          |  |                       |               |              |
| <b>SubProgramme: 01 Community sensitization and empowerment</b>    |                          |  |                       |               |              |
| <b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>        |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                  |                          |  |                       |               |              |
| Travel Inland - Expenses   | HEADQUARTERS             | Programme Conditional Grant - Non Wage Recurrent                     | 0                     | 3,567         | 892          |
| <b>SubProgramme: 02 Strengthening institutional support</b>        |                          |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>             |                          |  |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>               |                          |  |                       |               |              |
| Billboards - Installation and Infrastructure                       | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 30,000        | 0            |
| Media - Talk Shows   | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 16,000        | 0            |
| Newspapers - Pullouts and Flyers                                   | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 15,000        | 0            |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>               |                          |  |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                  | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 74,250        | 0            |
| Workshops, Meetings, Seminars - Training (Others)                  | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 200,000       | 0            |
| <b>Item: 221003 Staff Training</b>                                 |                          |  |                       |               |              |
| Staff Training - Capacity Building                                 | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 115,000       | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b> |                          |  |                       |               |              |
| Office Supplies - Assorted Materials and Consumables               | District headquarters    | External Financing Iceland International Development Agency (ICEIDA) |                       | 8,000         | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

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

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i>        | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>  |                                 |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                                   |                                 |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                                    |                                 |  |                       |               |              |
| <b>Programme: 15 Community Mobilization And Mindset Change</b>                    |                                 |  |                       |               |              |
| <b>SubProgramme: 02 Strengthening institutional support</b>                       |                                 |  |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                            |                                 |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>   |                                 |  |                       |               |              |
| Travel Inland - Field Work Expenses   | District headquarters           | External Financing Iceland International Development Agency (ICEIDA) |                       | 237,000       | 0            |
| <b>Item: 228001 Maintenance-Buildings and Structures</b>                          |                                 |  |                       |               |              |
| Building and Facility Maintenance - Maintenance Costs                             | District headquarters           | External Financing Iceland International Development Agency (ICEIDA) |                       | 200,000       | 0            |
| <b>Item: 228002 Maintenance-Transport Equipment</b>                               |                                 |  |                       |               |              |
| Vehicle Maintenance - Service, Repair and Maintenance                             | District headquarters           | External Financing Iceland International Development Agency (ICEIDA) |                       | 20,000        | 0            |
| <b>Department: 110 Planning</b>   |                                 |  |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                                   |                                 |  |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                              |                                 |  |                       |               |              |
| <b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b> |                                 |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                      |                                 |  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>           |                                 |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                          | Headquarters                    | District Discretionary Equalisation Development Grant                |                       | 500           | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                    |                                 |  |                       |               |              |
| BOQs prepared, Technical supervision, Routine monitoring conducted regularly      | Headquarters                    | District Discretionary Equalisation Development Grant                |                       | 7,441         | 0            |
| <b>Item: 227001 Travel inland</b>   |                                 |  |                       |               |              |
| Travel Inland - Facilitation  | MONITORING ON SOCIAL SAFEGUARDS | District Discretionary Equalisation Development Grant                |                       | 3,000         | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237327 Buikwe Town Council</b>                                |                          |   |                       |               |              |
| <b>Department: 110 Planning</b>   |                          |   |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                         |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                    |                          |   |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>             |                          |   |                       |               |              |
| <b>Budget Output: 560019 Data Management and Dissemination</b>          |                          |   |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                    |                          |   |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                       | Headquarters             | District Unconditional Grant Non-Wage                 | 0                     | 4,000         | 1,000        |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                          |   |                       |               |              |
| Environmental Impact Assessment - Capital Works                         | Headquarters             | District Discretionary Equalisation Development Grant |                       | 1,000         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                          |   |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                | District headquarters    | District Discretionary Equalisation Development Grant |                       | 500           | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                          |   |                       |               |              |
| Travel Inland - Expenses  | Headquarters             | District Discretionary Equalisation Development Grant |                       | 40,585        | 0            |
| <b>Department: 120 Internal Audit</b>                                   |                          |   |                       |               |              |
| <b>Service Area: 10 Compliance</b>                                      |                          |   |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                    |                          |   |                       |               |              |
| <b>SubProgramme: 02 Resource Mobilization and Budgeting</b>             |                          |   |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>            |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                       |                          |   |                       |               |              |
| Travel Inland - Transport Expenses                                      | Headquarters             | District Unconditional Grant Non-Wage                 | 0                     | 8,000         | 2,998        |
| Travel Inland - Expenses  | Headquarters             | District Unconditional Grant Non-Wage                 | 0                     | 16            | 4            |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b>     |                          |   |                       |               |              |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                  |                          |   |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>  |                          |   |                       |               |              |
| ICT - Cartridges  | Headquarters             | District Unconditional Grant Non-Wage                 | 0                     | 1,600         | 400          |



# VOTE: 816 Buikwe District

Quarter 1

| Description   | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|--------|-------|
| <b>LCIII: 237327 Buikwe Town Council</b>                            |                   |  |                |        |       |
| <b>Department: 120 Internal Audit</b>                               |                   |  |                |        |       |
| <b>Service Area: 10 Compliance</b>                                  |                   |  |                |        |       |
| <b>Programme: 18 Development Plan Implementation</b>                |                   |  |                |        |       |
| <b>SubProgramme: 04 Accountability Systems and Service Delivery</b> |                   |  |                |        |       |
| <b>Budget Output: 000023 Inspection and Monitoring</b>              |                   |  |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                   |  |                |        |       |
| Office Supplies - Assorted Stationery                               | Headquarters      | District Unconditional Grant Non-Wage            | 0              | 2,000  | 500   |
| <b>Item: 227001 Travel inland</b>                                   |                   |  |                |        |       |
| Travel Inland - Audit   | Headquarters      | District Unconditional Grant Non-Wage            | 0              | 12,000 | 3,466 |
| <b>Department: 130 Trade, Industry and Local Development</b>        |                   |  |                |        |       |
| <b>Service Area: 10 Commercial Services</b>                         |                   |  |                |        |       |
| <b>Programme: 07 Private Sector Development</b>                     |                   |  |                |        |       |
| <b>SubProgramme: 01 Enabling Environment</b>                        |                   |  |                |        |       |
| <b>Budget Output: 000006 Planning and Budgeting services</b>        |                   |  |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                   |  |                |        |       |
| Office Supplies - Assorted Stationery                               | Headquarters      | Programme Conditional Grant - Non Wage Recurrent | 0              | 100    | 25    |
| <b>Item: 227001 Travel inland</b>                                   |                   |  |                |        |       |
| Travel Inland - Allowances  | Headquarters      | Locally Raised Revenues                          | 0              | 288    | 72    |
| Travel Inland - Expenses  | Headquarters      | Locally Raised Revenues                          | 0              | 1,782  | 446   |
| Travel Inland - Expenses  | Head quarters     | Locally Raised Revenues                          | 0              | 2,560  | 2,000 |
| <b>Budget Output: 190001 Private sector coordination</b>            |                   |  |                |        |       |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                   |  |                |        |       |
| Office Supplies - Assorted Stationery                               | Head quarter      | District Unconditional Grant Non-Wage            | 0              | 500    | 125   |
| <b>Item: 227001 Travel inland</b>                                   |                   |  |                |        |       |
| Travel Inland - Expenses  | Headquarters      | District Unconditional Grant Non-Wage            | 0              | 892    | 219   |
| <b>Budget Output: 190004 Regulation and Advisory Services</b>       |                   |  |                |        |       |
| <b>Item: 227001 Travel inland</b>                                   |                   |  |                |        |       |
| Travel Inland - Fuel  | Headquarters      | Locally Raised Revenues                          | 0              | 3,462  | 864   |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent  |
|--|-------------------|---|----------------|--------|--------|
| <b>LCIII: 237327 Buikwe Town Council</b>   |                   |   |                |        |        |
| <b>Department: 130 Trade, Industry and Local Development</b>                                   |                   |   |                |        |        |
| <b>Service Area: 10 Commercial Services</b>  |                   |   |                |        |        |
| <b>Programme: 07 Private Sector Development</b>  |                   |   |                |        |        |
| <b>SubProgramme: 01 Enabling Environment</b>   |                   |   |                |        |        |
| <b>Budget Output: 190029 Development of Standards</b>  |                   |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |        |
| Travel Inland - Expenses   | Headquarters      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 760    | 250    |
| <b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |                   |   |                |        |        |
| <b>Budget Output: 190032 Product and Services Market Research</b>                              |                   |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |        |
| Travel Inland - Expenses   | Headquarters      | Programme Conditional Grant - Non Wage Recurrent      | 0              | 2,700  | 810    |
| <b>Budget Output: 190036 Trade Development</b>   |                   |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |        |
| Travel Inland - Facilitation   | Headquarters      | District Unconditional Grant Non-Wage                 | 0              | 5,731  | 3,402  |
| <b>LCIII: 237328 Buikwe Subcounty</b>  |                   |   |                |        |        |
| <b>Department: 010 Administration</b>  |                   |   |                |        |        |
| <b>Service Area: 10 Administration and Management</b>  |                   |   |                |        |        |
| <b>Programme: 16 Governance And Security</b>   |                   |   |                |        |        |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                   |   |                |        |        |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                   |   |                |        |        |
| <b>Item: 227001 Travel inland</b>  |                   |   |                |        |        |
| Travel Inland - Expenses   | HEADQUARTERS      | District Unconditional Grant Non-Wage                 |                | 9,646  | 0      |
| Travel Inland - Expenses   | HEADQURTERS       | District Unconditional Grant Non-Wage                 |                | 12     | 0      |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                   |   |                |        |        |
| BUIKWE SC  | BUIKWE SC         | District Discretionary Equalisation Development Grant |                | 0      | 2,259  |
| BUIKWE SC  | BUIKWE SC         | District Discretionary Equalisation Development Grant |                | 0      | 27,235 |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i>                      | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---|---|-----------------------|---------------|--------------|
| <b>LCIII: 237328 Buikwe Subcounty</b>                            |   |   |                       |               |              |
| <b>Department: 050 Health</b>                                    |   |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |   |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |   |   |                       |               |              |
| Kasubi Health Centre   | Kasubi HC III                                 | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 25,540        | 6,385        |
| Kasubi Health Centre   | Kasubi HC III                                 | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 15,180        | 3,795        |
| <b>Item: 312111 Residential Buildings - Acquisition</b>          |   |   |                       |               |              |
| Residential Building - Staff Houses                              | Construction of a staff house at Kasubi HCIII | District Discretionary Equalisation Development Grant |                       | 50,000        | 0            |
| <b>Service Area: 30 Health Management and Supervision</b>        |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |   |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |   |   |                       |               |              |
| <b>Budget Output: 120007 Support Services</b>                    |   |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |   |   |                       |               |              |
| Travel Inland - Facilitation                                     |   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 8,065         | 2,016        |
| <b>Department: 060 Education</b>                                 |   |   |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |   |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |   |   |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |   |   |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |   |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |   |   |                       |               |              |
| Luwombo P.S.   | Luwombo                                       | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 6,818         | 2,273        |
| KOBA P.S.  | Kkoba   | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 5,727         | 1,909        |
| Malongwe   | Malongwe                                      | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 11,706        | 3,902        |
| ST. PETERS BETHANIA P.S  | Kasubi  | Programme Conditional Grant - Non Wage Recurrent      | 0                     | 5,397         | 1,799        |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237328 Buikwe Subcounty</b>   |                          |  |                       |               |              |
| <b>Department: 060 Education</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>   |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>   |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Kasubi P.S.   | Kasubi                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,975         | 2,658        |
| Kyanja Public   | Kyanja                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,008        | 4,003        |
| MAKONGE PUBLIC P.S  | Makonge                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,958         | 1,986        |
| ST. BALIKUDEMBE - BUIKWE P.S  | Buikwe                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,423         | 2,141        |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>  |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>   |                          |  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>   |                          |  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>   |                          |  |                       |               |              |
| Environmental Impact Assessment - Capital Works   | Buikwe                   | Programme Conditional Grant - Development        |                       | 8,000         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>   |                          |  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal  | Buikwe                   | Programme Conditional Grant - Development        |                       | 2,000         | 0            |
| <b>Item: 263310 Sector Development Grant</b>  |                          |  |                       |               |              |
| Construction of a 2 classroom block with lightening arresters and ramps at Kyanja Public ps in Buikwe Subcounty | Buikwe Subcounty         | Programme Conditional Grant - Development        |                       | 95,000        | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237328 Buikwe Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 070 Roads and Engineering</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>   |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| BUIKWE SUBCOUNTY   | BUIKWE SUBCOUNTY         | Other Transfers from Central Government Uganda Road Fund (URF)                                     |                       | 17,679        | 0            |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 223006 Water</b>  |                          |  |                       |               |              |
| Water - Connection Services  |                          | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 0             | 0            |
| <b>Item: 313121 Non-Residential Buildings - Improvement</b>                                    |                          |  |                       |               |              |
| Non Residential Buildings - Contractor   | Kasubi Growth Centre     | Programme Conditional Grant - Development  |                       | 70,000        | 0            |
| <b>Department: 100 Community Based Services</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| BUIKWE SC  | BUIKWE SC                | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 10,000        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| CDO Facilitated  | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 1,110         | 300          |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| <b>LCIII: 237329 Ssi Bukunja Subcounty</b>                       |                          |   |                       |               |              |
| <b>Department: 010 Administration</b>                            |                          |   |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                          |   |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                          |   |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                          |   |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                          |   |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |   |                       |               |              |
| Travel Inland - Expenses   | Headquarters             | District Unconditional Grant<br>Non-Wage                    |                       | 6,158         | 0            |
| Travel Inland - Expenses   | Headquarters             | District Unconditional Grant<br>Non-Wage                    |                       | 2,640         | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                          |   |                       |               |              |
| SSI SC   | SSI SC                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 42,642       |
| SSI SC   | SSI SC                   | District Discretionary<br>Equalisation Development<br>Grant |                       | 0             | 34,087       |
| <b>Department: 050 Health</b>                                    |                          |   |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |   |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |   |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |   |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |   |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |   |                       |               |              |
| Ssi Health Centre  | Ssi HC III               | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 18,845        | 4,711        |
| Kavule Dispensary  | Kavule HC III            | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 8,397         | 2,099        |
| Kavule Dispensary  | Kavule HC III            | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 6,241         | 1,560        |
| Ssi Health Centre  | Ssi HC III               | Programme Conditional<br>Grant - Non Wage Recurrent         | 0                     | 25,540        | 6,385        |

**VOTE: 816** Buikwe District**Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237329 Ssi Bukunja Subcounty</b>                |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Kikajja P.S.  | Kikajja                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,325         | 2,775        |
| Lubumba P/S   | Lubumba                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,884         | 1,961        |
| ST. KALOLI LUKKA P.S.                                     | Ssi                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,442         | 1,814        |
| LUGOBA COU P.S.   | Lugoba                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,225        | 4,075        |
| Nambeta R/C   | Nambeta                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,890         | 2,297        |
| Kimera St Mary s P.S.                                     | Kimera                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,255         | 2,418        |
| Sangazira p/s   | Sanganzira               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,739         | 3,246        |
| Ssenyi St.Peter p/s                                       | Ssenyi                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,299         | 2,766        |
| KIWUNGI P.S.  | Kiwungi                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 4,966         | 1,655        |
| LUGOBA COU P.S.   | Lugoba                   | Programme Conditional Grant - Non Wage Recurrent |                       | 3,032         | 0            |
| Ssi P.S.  | Ssi                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,649        | 4,883        |
| ST. HENRYS NAJJUNJU                                       | Najjunju                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 6,404         | 2,135        |
| Namukuma c/u  | Namukuma                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,037         | 3,012        |
| Namusanga P.S   | Namusanga                | Programme Conditional Grant - Non Wage Recurrent |                       | 6,151         | 0            |

# VOTE: 816 Buikwe District

Quarter 1

| Description  | Specific Location | Source of Funding  | Status / Level | Budget    | Spent   |
|--|-------------------|--|----------------|-----------|---------|
| <b>LCIII: 237329 Ssi Bukunja Subcounty</b>   |                   |  |                |           |         |
| <b>Department: 060 Education</b>   |                   |  |                |           |         |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>                         |                   |  |                |           |         |
| <b>Programme: 12 Human Capital Development</b>   |                   |  |                |           |         |
| <b>SubProgramme: 01 Education,Sports and skills</b>  |                   |  |                |           |         |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                                  |                   |  |                |           |         |
| <b>Item: 263310 Sector Development Grant</b>   |                   |  |                |           |         |
| Construction of a 2 -unit staff house block at Kiwungi ps in Ssi Subcounty                     | Ssi Sub county    | Programme Conditional Grant - Development                            |                | 112,972   | 0       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                   |  |                |           |         |
| Non Residential Buildings - Schools  | Buikwe            | External Financing Iceland International Development Agency (ICEIDA) |                | 1,625,000 | 0       |
| <b>Department: 070 Roads and Engineering</b>   |                   |  |                |           |         |
| <b>Service Area: 10 Community Access Roads</b>   |                   |  |                |           |         |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>                          |                   |  |                |           |         |
| <b>SubProgramme: 04 Transport Asset Management</b>   |                   |  |                |           |         |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>            |                   |  |                |           |         |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                   |  |                |           |         |
| SSI- BUKUNJA SUBCOUNTY   | SSI SC            | Other Transfers from Central Government Uganda Road Fund (URF)       |                | 128,525   | 0       |
| <b>Department: 080 Water</b>   |                   |  |                |           |         |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                   |  |                |           |         |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                   |  |                |           |         |
| <b>SubProgramme: 03 Water Resources Management</b>   |                   |  |                |           |         |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                   |  |                |           |         |
| <b>Item: 223006 Water</b>  |                   |  |                |           |         |
| Water - Connection Services  | Bbinga            | External Financing Iceland International Development Agency (ICEIDA) |                | 69,672    | 0       |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                                    |                   |  |                |           |         |
| Other Structures - Construction Works  | Senyi             | External Financing Iceland International Development Agency (ICEIDA) | 0              | 563,145   | 174,075 |



**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237329 Ssi Bukunja Subcounty</b>                       |                          |  |                       |               |              |
| <b>Department: 100 Community Based Services</b>                  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>           |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>     |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                          |  |                       |               |              |
| Ssi Bukunja Sc   | Ssi Bukunja Sub County   | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 20,000        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>           |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                          |  |                       |               |              |
| CDO Facilitated  | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 1,618         | 350          |
| <b>LCIII: 237330 Ngogwe Subcounty</b>                            |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>                            |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>            |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                     |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>               |                          |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b> |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                |                          |  |                       |               |              |
| Travel Inland - Expenses   | HEADQUARTERS             | District Unconditional Grant Non-Wage  |                       | 19,973        | 0            |
| <b>Item: 263402 Transfer to Other Government Units</b>           |                          |  |                       |               |              |
| NGOGWE SC  | NGOGWE                   | District Discretionary Equalisation Development Grant  |                       | 0             | 13,039       |
| NGOGWE SC  | NGOGWE SC                | District Discretionary Equalisation Development Grant  |                       | 0             | 43,276       |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237330 Ngogwe Subcounty</b>                            |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                       |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>        |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| Bubiuro Health Centre II   | Bubiuro HC II            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,770        | 3,193        |
| Kikwayi Health Centre  | Kikwayi HC II            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,770        | 3,193        |
| Namulesa Health Centre   | Namulesa HC II           | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,770        | 3,193        |
| NgogweHealth Centre  | NGOGWE HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 25,540        | 6,385        |
| NgogweHealth Centre  | NGOGWE HC III            | Programme Conditional Grant - Non Wage Recurrent | 0                     | 21,074        | 5,269        |
| Ddungi Health Centre   | Dungi                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,770        | 3,193        |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| St. Paul Buwogole  | Buwogole                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,554        | 3,518        |
| Namaseke P.S   | Namaseke                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,190         | 2,397        |
| Kinoga P.S   | Kinoga                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,261         | 2,754        |
| Kalagala R.C.  | Kalagala                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,086         | 3,029        |
| Magulu P.S   | Magulu                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,832         | 2,611        |
| Busunga P.S  | Busunga                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,177         | 3,059        |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237330 Ngogwe Subcounty</b>                     |                          |  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| Kikusa COU P.S.   | Kikusa                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 3,878         | 2,334        |
| Lubongo P.S.  | Lubongo                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,737         | 2,579        |
| Ngogwe Baskenville  | Ngogwe                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 9,911         | 3,304        |
| Bubiro P/S  | Bubiro                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,385         | 2,462        |
| Nyemerwa C.O.U P.S  | Nyemerwa                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,012         | 2,337        |
| St. Paul Buwogole   | Buwogole                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,891         | 0            |
| Namulesa S.D.A.   | Namulesa                 | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,607         | 2,536        |
| Kikusa COU P.S.   | Kikusa                   | Programme Conditional Grant - Non Wage Recurrent |                       | 7,002         | 0            |
| Masaba R.C.   | Masaba                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,791         | 2,930        |
| Nkombwe P.S   | Nkombwe                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 12,386        | 4,129        |
| Bbogo COU P.S.  | Bbogo                    | Programme Conditional Grant - Non Wage Recurrent |                       | 7,614         | 0            |
| <b>Service Area: 20 Secondary Education</b>               |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>       |                          |  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>       |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |  |                       |               |              |
| VICTORIA SS SSI   | Ssi                      | Programme Conditional Grant - Non Wage Recurrent | 0                     | 85,780        | 28,593       |

**VOTE: 816 Buikwe District****Quarter 1**

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

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 237330 Ngogwe Subcounty</b>  |                          |  |                       |               |              |
| <b>Department: 080 Water</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                          |  |                       |               |              |
| <b>SubProgramme: 03 Water Resources Management</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 223006 Water</b>  |                          |  |                       |               |              |
| Water - Connection Services  | Natyole                  | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 16,531,753    | 0            |
| Water - Connection Services  | Lubongo                  | External Financing Iceland International Development Agency (ICEIDA)                               |                       | 240,000       | 0            |
| <b>Department: 100 Community Based Services</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>   |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                                   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| Ngogwe Sc  | Ngogwe Sub County        | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 20,000        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>   |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>   |                          |  |                       |               |              |
| CDO Facilitated  | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 2,282         | 420          |
| <b>LCIII: 273256 Kiyindi Town Council</b>  |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>  |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>   |                          |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                               |                          |  |                       |               |              |
| <b>Item: 227001 Travel inland</b>  |                          |  |                       |               |              |
| Travel Inland - Expenses   | Recurrent activities     | District Unconditional Grant Non-Wage  |                       | 7,045         | 0            |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>  | <i>Specific Location</i> | <i>Source of Funding</i>   | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: 273256 Kiyindi Town Council</b>   |                          |  |                       |               |              |
| <b>Department: 010 Administration</b>   |                          |  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                               |                          |  |                       |               |              |
| <b>Programme: 16 Governance And Security</b>  |                          |  |                       |               |              |
| <b>SubProgramme: 01 Institutional Coordination</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>                    |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| KIYINDI TC  | KIYINDI TC               | District Discretionary Equalisation Development Grant  |                       | 0             | 112,407      |
| KIYINDI TC  | KIYINDI TC               | District Discretionary Equalisation Development Grant  |                       | 0             | 51,335       |
| <b>Department: 070 Roads and Engineering</b>  |                          |  |                       |               |              |
| <b>Service Area: 10 Community Access Roads</b>                                      |                          |  |                       |               |              |
| <b>Programme: 09 Integrated Transport Infrastructure And Services</b>               |                          |  |                       |               |              |
| <b>SubProgramme: 04 Transport Asset Management</b>                                  |                          |  |                       |               |              |
| <b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b> |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| KIYINDI TC  | KIYINDI TC               | Other Transfers from Central Government Uganda Road Fund (URF)                                     |                       | 250,000       | 0            |
| <b>Department: 100 Community Based Services</b>                                     |                          |  |                       |               |              |
| <b>Service Area: 10 Community Mobilisation</b>                                      |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                          |  |                       |               |              |
| <b>SubProgramme: 04 Labour and employment services</b>                              |                          |  |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>                        |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| Kiyindi Town Council  | Kiyindi Town Council     | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 13,257        | 0            |
| <b>Budget Output: 000023 Inspection and Monitoring</b>                              |                          |  |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                              |                          |  |                       |               |              |
| CDO Facilitated   | District Headquarters    | Programme Conditional Grant - Non Wage Recurrent   | 0                     | 857           | 300          |

**VOTE: 816 Buikwe District****Quarter 1**

| <i>Description</i>   | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| <b>LCIII: S1856 Missing Subcounty</b>                            |                          |  |                       |               |              |
| <b>Department: 050 Health</b>                                    |                          |  |                       |               |              |
| <b>Service Area: 20 Hospital Services</b>                        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 02 Population Health, Safety and Management</b> |                          |  |                       |               |              |
| <b>Budget Output: 320080 Support to Hospitals</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| Kawolo hospital  | Kawolo Hospital          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 317,650       | 79,412       |
| Nyenga hospital  | Nyenga Hospital          | Programme Conditional Grant - Non Wage Recurrent | 0                     | 153,849       | 38,462       |
| <b>Department: 060 Education</b>                                 |                          |  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>        |                          |  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                   |                          |  |                       |               |              |
| <b>SubProgramme: 01 Education,Sports and skills</b>              |                          |  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                |                          |  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>          |                          |  |                       |               |              |
| BUIKWE COU   | Buikwe                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,687        | 4,896        |
| Zzitwe P.S.  | Zziitwe                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 13,539        | 4,513        |
| SSABAWALI P.S.   | Buikwe                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,922        | 3,641        |
| ST. PAUL LUBANYI   | Lubanyi                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 10,825        | 3,608        |
| Nkokonjeru UMEA  | Nkokonjeru               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 7,135         | 2,378        |
| Stella Maris P.S   | Nkokonjeru               | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,115        | 4,705        |
| VULUGA UMEA P/S  | Buikwe                   | Programme Conditional Grant - Non Wage Recurrent | 0                     | 8,082         | 2,694        |
| ST. KIZITO NAKATYABA R.C P.S                                     | Nakatyaba                | Programme Conditional Grant - Non Wage Recurrent | 0                     | 2,820         | 4,485        |
| Najja R.C. P.S.  | Najja                    | Programme Conditional Grant - Non Wage Recurrent | 0                     | 14,891        | 4,964        |
| Kituntu R.C.   | Kituntu                  | Programme Conditional Grant - Non Wage Recurrent | 0                     | 5,822         | 1,941        |

**VOTE: 816 Buikwe District****Quarter 1**

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



**VOTE: 816 Buikwe District****Quarter 1**

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

**VOTE: 816 Buikwe District**

**Quarter 1**

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