

**VOTE: 816 Buikwe District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**MULONDO ROBERT**  
**(Accounting Officer)**

**Signed on Date: 10-09-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,395,697	1,403,851	1,212,240	87%
Discretionary Government Transfers	3,320,302	3,320,302	3,320,302	100%
Conditional Government Transfers	27,665,835	28,748,851	28,748,851	104%
Other Government Transfers	4,576,075	4,576,075	2,118,916	46%
External Financing	22,407,950	22,407,950	282,735	1%
Total Revenues shares	59,365,859	60,457,028	35,683,044	60%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,262,886	2,479,327	2,571,719	114%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land And Water Management	14,300,407	14,308,561	852,263	6%
Private Sector Development	49,236	49,236	47,833	97%
Integrated Transport Infrastructure And Services	4,447,846	4,447,846	2,965,224	67%
Digital Transformation	1,000	1,000	1,000	100%
Human Capital Development	25,310,210	26,176,785	20,513,381	81%
Public Sector Transformation	89,194	87,894	67,044	75%
Community Mobilization And Mindset Change	5,766,271	5,766,271	190,210	3%
Governance And Security	6,404,850	6,479,309	6,233,870	97%
Development Plan Implementation	723,163	650,004	469,326	65%
Grand Total	59,365,859	60,457,028	33,922,665	57%
Wage	18,993,071	19,859,646	18,257,567	96%
Non-Wage Recurrent	15,968,631	15,976,785	13,457,565	84%
Domestic Devt	1,996,206	2,212,647	2,049,599	103%
External Financing	22,407,950	22,407,950	157,935	1%

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

Buikwe DLG realized a total budget outturn of UGX35.6bn cumulatively by close of quarter four representing 60% of the total revised budget of UGX59bn for the FY2024/25.

In detail, the vote received 100% of the Discretionary Government Transfers, 104% of Conditional Government Transfers, 46% of the Other Government Transfers, 1% of External Financing and 87% of Locally Raised Revenues.

The continued low budget performance for external financing ie 1% receipt by close of the FY, was due to the delayed finalization of the audit exercise by the Embassy of Iceland leading to zero receipt of funds from the Embassy despite the different approved outputs in the budget and work plan. The accounting Officer has fully followed up this matter and a positive feed back is yet to be received

The Vote spent 96% on Wage, 84% on Non-Wage Recurrent, 103% on Domestic Devt.

**VOTE: 816 Buikwe District****Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,395,697</b>	<b>1,403,851</b>	<b>1,212,240</b>	<b>87%</b>
Advertisements/Bill Boards	3,500	3,500	1,700	49%
Animal and Crop Husbandry related Levies	9,940	9,940	1,170	12%
Business licenses	128,823	128,823	171,125	133%
Inspection Fees	53,933	53,933	32,692	61%
Interest from private entities-From Residents other than General Government	130	130	0	0%
Land Fees	131,000	131,000	131,000	100%
Liquor licenses	0	0	0	
Local Hotel Tax	14,090	14,090	2,994	21%
Local Services Tax-Payable By Individuals	120,630	120,630	92,388	77%
Market /Gate Charges	147,428	147,428	149,317	101%
Mineral Royalties	208,000	208,000	208,000	100%
Other fees e.g. street parking fees	220,000	220,000	220,000	100%
Other fines and Penalties – from other government units	1,000	1,000	3,099	310%
Property related Duties/Fees	168,043	168,043	28,166	17%
Registration fees for Documents and Businesses	15,000	15,000	11,780	79%
Rent & Rates - Non-Produced Assets – from private entities	24,500	24,500	17,833	73%
Sale of bid documents-From Private Entities	12,000	12,000	17,276	144%
Sale of publications-From Government Units	6,000	6,000	0	0%
Utilities-From Private Entities	120,000	120,000	123,000	102%
Vehicle Parking Fees	11,680	11,680	700	6%
<b>Discretionary Government Transfers</b>	<b>3,320,302</b>	<b>3,320,302</b>	<b>3,320,302</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	323,901	323,901	323,901	100%
District Unconditional Grant Non-Wage	641,473	641,473	641,473	100%
District Unconditional Grant Wage	2,215,269	2,215,269	2,215,269	100%
Urban Discretionary Equalisation Development Grant	29,810	29,810	29,810	100%
Urban Unconditional Non-Wage	109,849	109,849	109,849	100%
<b>Conditional Government Transfers</b>	<b>27,665,835</b>	<b>28,748,851</b>	<b>28,748,851</b>	<b>104%</b>
Programme Conditional Grant - Non Wage Recurrent	9,445,538	9,445,538	9,445,538	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,127,680	1,344,121	1,344,121	119%
Programme Conditional Grant - Wage Recurrent	16,777,803	17,644,377	17,644,377	105%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>4,576,075</b>	<b>4,576,075</b>	<b>2,118,916</b>	<b>46%</b>
COVID-19 Vaccination Campaign	100,000	100,000	0	0%
GROW Project	16,000	16,000	16,000	100%
Makerere University Walter Reed Project (MUWRP)	850,000	850,000	226,368	27%
Micro Projects under Luwero Rwenzori Development Programme	20,000	20,000	16,000	80%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	106,076	35%
Results Based Financing (RBF)	5,000	5,000	0	0%
Support to PLE (UNEB)	30,000	30,000	28,590	95%
Uganda Road Fund (URF)	3,174,793	3,174,793	1,705,939	54%
Uganda Women Entrepreneurship Program(UWEP)	30,281	30,281	19,944	66%
<b>External Financing</b>	<b>22,407,950</b>	<b>22,407,950</b>	<b>282,735</b>	<b>1%</b>
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	124,800	26%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
Iceland International Development Agency (ICEIDA)	21,617,950	21,617,950	157,935	1%
Jhpiego Corporation	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	100,000	100,000	0	0%
<b>Total Revenues Shares</b>	<b>59,365,859</b>	<b>60,457,028</b>	<b>35,683,044</b>	<b>60%</b>

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**Cumulative Performance for Locally Raised Revenues**

The Vote had realized UGX1.2bn a representation of 87% of the total approved budget of UGX1.3bn for the FY2024/25. This was mobilized from Business licenses at 133%, Mineral royalties at 100%, Utilities at 100%, Other fees at 100%, Market gate charges at 100%, Land fees at 100% and the least performing source was property tax at 17%

**Cumulative Performance for Central Government Transfers**

By close of the FY2024/25, The Vote had realized UGX32bn cumulatively which is 102% of the total approved budget of UGX31bn. This was 2% in excess of the expected 100% a receipt of secondary wage supplementary budget of UGX800m, Luweero Rwenzori funding of UGX19m in Quarter 2

**Cumulative Performance for Other Government Transfers**

The Vote had cumulatively realized UGX2.1bn translating to 46% of the total OGT approved budget of UGX4.5bn for the FY2024/25.

The receipts were only realized from Makerere University Walter Reed Project (MUWRP) with 80%, Support to PLE (UNEB) with 95%, Uganda Women Entrepreneurship Program(UWEP) with 66%, Uganda Road Fund (URF) with 54% among others

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

**Cumulative Performance for External Financing**

Cumulatively the Vote had only mobilized UGX282m translating to 1% of the approved budget of UGX22bn for the FY2024/25. This has not had any changes in receipts from that of quarter 3.

This has been because the Embassy of Iceland that constituted over 96% , UGX21bn has tentatively stopped its activities in the District and this has to a greater extent affected the budget performance.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,894,412	0	5,686,675	96%	1,953,350
Sub-Total	5,894,412	0	5,686,675	96%	1,953,350
Department: Finance					
10 Financial Management and Accountability (LG)	433,234	0	276,076	64%	63,619
Sub-Total	433,234	0	276,076	64%	63,619
Department: Statutory bodies					
10 Legislation and Oversight	673,792	0	615,239	91%	266,367
Sub-Total	673,792	0	615,239	91%	266,367
Department: Production and Marketing					
10 Agricultural Extension	1,608,696	0	1,591,668	99%	439,130
20 Agricultural Production	654,191	0	980,051	150%	878,232
Sub-Total	2,262,886	0	2,571,719	114%	1,317,362
Department: Health					
10 Primary HealthCare	1,900,933	0	655,923	35%	244,176
20 Hospital Services	1,701,869	0	1,184,312	70%	313,705
30 Health Management and Supervision	5,966,865	0	5,573,509	93%	1,383,011
Sub-Total	9,569,667	0	7,413,743	77%	1,940,892
Department: Education					
10 Pre-Primary and Primary Education	4,855,032	0	4,530,702	93%	1,269,528
20 Secondary Education	5,001,771	0	5,395,825	108%	1,570,726
30 Skills Development	2,348,342	0	2,151,379	92%	678,320
40 Education&Sports Management and Inspection	3,460,532	0	960,507	28%	479,018
50 Special Needs Education	3,000	0	3,000	100%	0
Sub-Total	15,668,677	0	13,041,413	83%	3,997,591
Department: Roads and Engineering					
10 Community Access Roads	4,447,846	0	2,965,224	67%	1,548,425
Sub-Total	4,447,846	0	2,965,224	67%	1,548,425
Department: Water					
10 Rural Water Supply and Sanitation	11,686,432	0	545,467	5%	342,970

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	11,686,432	0	545,467	5%	342,970
Department: Natural Resources					
10 Natural Resources Management	2,616,618	0	308,440	12%	72,479
Sub-Total	2,616,618	0	308,440	12%	72,479
Department: Community Based Services					
10 Community Mobilisation	5,799,676	0	222,154	4%	50,225
20 Empowerment and Mindset Change	38,461	0	26,280	68%	17,107
Sub-Total	5,838,137	0	248,434	4%	67,332
Department: Planning					
10 Planning and Statistics	146,651	0	130,486	89%	32,220
Sub-Total	146,651	0	130,486	89%	32,220
Department: Internal Audit					
10 Compliance	67,477	0	61,122	91%	14,806
Sub-Total	67,477	0	61,122	91%	14,806
Department: Trade, Industry and Local Development					
10 Commercial Services	60,032	0	58,628	98%	18,942
Sub-Total	60,032	0	58,628	98%	18,942
Grand Total	59,365,859	0	33,922,665	57%	11,636,354



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,248,260	5,248,260	5,173,035	99%	1,590,956
District Unconditional Grant Non-Wage	132,581	132,581	132,581	100%	33,145
District Unconditional Grant Wage	874,230	874,230	873,086	100%	218,082
Locally Raised Revenues	160,319	160,319	405,010	253%	337,099
Multi-Sectoral Transfers to LLGs_NonWage	653,978	653,978	335,205	51%	180,708
Programme Conditional Grant - Non Wage Recurrent	3,427,153	3,427,153	3,427,153	100%	821,921
Development Revenues	646,152	646,152	616,335	95%	102,518
District Discretionary Equalisation Development Grant	145,044	145,044	145,044	100%	0
Locally Raised Revenues	19,435	19,435	57,261	295%	57,261
Multi-Sectoral Transfers to LLGs_Gou	181,672	181,672	114,029	63%	45,257
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	5,894,412	5,894,412	5,789,369	98%	1,693,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	874,230	874,230	778,498	89%	178,438
Non Wage	4,374,030	4,374,030	4,291,842	98%	1,347,197
Development Expenditure					
Domestic Development	646,152	646,152	616,335	95%	427,716
External Financing	0	0	0	0%	0
Total Expenditure	5,894,412	5,894,412	5,686,675	96%	1,953,350
C: Unspent Balances					
Recurrent Balances	1,590,956	2875483.64575	102,694		
Wage		218,082	94,588	-17,891,260%	
Non Wage		1,372,873	8,106	-246,475,981%	
Development Balances			0		
Domestic Development			0	-60,142,153%	
External Financing			0	0%	
Total Unspent			102,694	-566,974,050%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Cumulatively the department had realized a total budget outturn of UGX5.7bn translating to 98% of the total dept approved budget of UGX5.8bn. This was mobilized from Transitional Conditional Grant - Development at 100%, District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 100%, Programme Conditional Grant - Non Wage Recurrent at 100%,District Discretionary Equalization Development Grant at 100%

The department was able to spend UGX5.6m representing 96% of the total realized budget

Reasons for unspent balances on the bank account

The unspent balances of UGX94m under wage was for newly recruited staff that accessed the payroll in June 2025. UGX8.1m under non wage, UGX4.6m was actually initiated on the IFMS but bounced due to system errors at the end of the quarter. the balance of UGX3.5m is a PBS error

Highlights of physical performance by end of the quarter

- Conducted a training of 20 newly employed staff and retiring staff
- Facilitated finance department and Iras focal Person to conduct training of point sales gadgets in 4 LLGs ie Ngogwe,ssi,Buikwe and Najja.
- Conducted a capacity building training on data management and report writing for all staff of the 7 LLG
- Motor vehicle,Nissan Double cabin,LG0027-015, Reg no. UG6938M Toyota Hilux Double Cabin serviced
- Phase III Construction of District Administration Block at Misindye in Buikwe TC completed
- Security guards paid for the guarding services at the District Headquarter for the 3 months
- Retention paid for the Administration Block for FY2022/23, FY23/24
- District Payroll monitored, printed and shared on the notice board.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	320,312	320,312	301,050	94%	73,029
District Unconditional Grant Non-Wage	41,996	41,996	41,996	100%	10,499
District Unconditional Grant Wage	213,349	213,349	213,349	100%	53,337
Locally Raised Revenues	64,967	64,967	45,705	70%	9,193
Development Revenues	112,922	112,922	0	0%	0
Locally Raised Revenues	112,922	112,922	0	0%	0
Total Revenues Shares	433,234	433,234	301,050	69%	73,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,349	213,349	188,375	88%	44,416
Non Wage	106,963	106,963	87,701	82%	19,203
Development Expenditure					
Domestic Development	112,922	112,922	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	433,234	433,234	276,076	64%	63,619
C: Unspent Balances					
Recurrent Balances	73,029	185509.1	24,974		
Wage		53,337	24,973	-335,877,152,472,315,600%	
Non Wage		19,692	0	-8,755,906%	
Development Balances			0		
Domestic Development			0	-2,823,050%	
External Financing			0	0%	
Total Unspent			24,974	-27,534,576%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had received UGX301m translating to 69% of the total approved budget of UGX433m for the FY2024/25.

This was realized from District Unconditional Grant Non-Wage, District Unconditional Grant Wage at 100%, Locally Raised Revenues at 70%.

The department ably spent UGX276m representing 64% of the total receipts

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**SECTION B : Summary by Department**

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

The unspent balance on wage ie UGX24m were deductions that bounced on IFMS at the end of the FY  
UGX1m of Non wage was Councilors allowance for the 2 Councilors who were suspended for 2 Council sittings by the District Speaker

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

- Data migration from legacy to New IFMS and system clear up at IFMS kampala and PSA MoFPED for preparation of half year Accounts for submission to Accountant General.
- Assessed local revenue performance in 4 LLGs.
- Monitoring of Local Revenue Collection and performance in 4LLGs by District finance Committee.
- IFMS equipment fully serviced, UMEME bill cleared to run the system.
- Staff salaries paid for 12 months .

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	618,040	618,040	580,207	94%	141,655
District Unconditional Grant Non-Wage	276,192	276,193	276,193	100%	69,048
District Unconditional Grant Wage	200,427	200,427	200,427	100%	50,107
Locally Raised Revenues	141,420	141,420	103,587	73%	22,500
Development Revenues	55,752	55,752	55,752	100%	0
District Discretionary Equalisation Development Grant	55,752	55,752	55,752	100%	0
Total Revenues Shares	673,792	673,792	635,959	94%	141,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,427	200,427	180,822	90%	78,136
Non Wage	417,613	417,613	378,667	91%	175,616
Development Expenditure					
Domestic Development	55,752	55,752	55,749	100%	12,614
External Financing	0	0	0	0%	0
Total Expenditure	673,792	673,792	615,239	91%	266,367
C: Unspent Balances					
Recurrent Balances	141,655	411277.6445	20,718		
Wage		50,107	19,605	-7,813,644%	
Non Wage		91,548	1,113	-28,211,890%	
Development Balances			3		
Domestic Development			3	-4,065,218%	
External Financing			0	0%	
Total Unspent			20,720	-61,382,207%	

Summary of Department Revenues and Expenditure by Source

Cumulatively the dept had realized a total budget out turn of UGX635m translating 94% of the total dept approved budget FY2024/25.

This was mobilized from District Unconditional Grant Non-Wage , District Unconditional Grant Wage at 100%, Locally Raised Revenues at 73%, District Discretionary Equalization Development Grant at 100%.

The department was able to spend UGX615m representing 91% of the total receipts

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage of UGX19.6m was meant for deductions that bounced on the IFMS at the end of the quarter

Highlights of physical performance by end of the quarter

- 1 District land board meeting held
- 15 new staff recruited, 10 staff promoted, 7 staff confirmed
- 4 District Contacts Committee meetings held
- 3 DPAC meetings held to discuss audit reports for Lugazi, Njeru and headquarters
- Held 3 standing committee meetings, one Council session to approve the budget FY2025/26 on 22/May 2025
- Procured 30 Council Chairs

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,896,913	1,896,913	2,047,348	108%	569,663
District Unconditional Grant Non-Wage	4,788	4,788	4,788	100%	1,197
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	220,000	220,000	370,435	168%	150,435
Programme Conditional Grant - Non Wage Recurrent	299,636	299,636	299,636	100%	74,909
Programme Conditional Grant - Wage Recurrent	1,372,490	1,372,490	1,372,490	100%	343,122
Development Revenues	365,973	582,414	582,414	159%	0
Programme Conditional Grant - Development	365,973	582,414	582,414	159%	0
Total Revenues Shares	2,262,886	2,479,327	2,629,762	116%	569,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,372,490	1,372,490	1,321,599	96%	334,842
Non Wage	524,424	524,424	674,856	129%	484,694
Development Expenditure					
Domestic Development	365,973	582,414	575,264	157%	497,827
External Financing	0	0	0	0%	0
Total Expenditure	2,262,886	2,479,327	2,571,719	114%	1,317,362
C: Unspent Balances					
Recurrent Balances	569,663	1293763.727	50,893		
Wage		343,122	50,891	-33,484,189%	
Non Wage		226,541	2	-61,353,401%	
Development Balances			7,150		
Domestic Development			7,150	1,012,444,018,539,233,000%	
External Financing			0	0%	
Total Unspent			58,043	-256,602,271%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Cumulatively, the department had mobilized a total budget UGX2.6bn which is 116% of the total approved dept budget of UGX2.4bn.

All government funding was received at 100% for non wage and 100% for Development.

Locally raised revenues were at 168% receipts. This was as a result of increased uptake of Microscale Irrigation equipment more than expected during quarter four.

The department was able to spend 114% of the cumulative reciepts

Reasons for unspent balances on the bank account

The Unspent balance of UGX50.8m under wage was for the Senior Agriculture Officer who retired in January 2025 and wasn't replaced by the end of the FY

Highlights of physical performance by end of the quarter

- 1826 trainings were conducted involving 33,074 farmers from 32,550 HH
- Production of (banana, Cassava), Pastures for livestock and black soldier flies demonstrated to subsistence farmers in all 7 LLGs through setting up -at least 1 farmer managed demo site (of about 0.25 acre is size)
- 84 leaders of the district farmers association trained on leadership and development of farmer organizations and a substantive executive of the association appointed
- Basic data on production and productivity of priority enterprises collected.
- Environmental and Social safe-guard Screening conducted at 48 farmer sites; Monitoring for envt and Social safeguard compliance undertaken at 45
- Micro -scale irrigation installations in 13 LLGs
- 2-Vehicles and 17 motor cycles maintained
- 36 micro-scale irrigation systems installed for 36 farmers in the District
- 11,000 Catfish fingerlings and 700 Kgs of fish starter feeds procured & availed to 7 fish farmers of 7 Farmer groups from Najja, Ssi and Buikwe S/c



VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,576,544	8,576,544	7,602,988	89%	1,888,256
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	1,305,000	1,305,000	332,444	25%	70,620
Programme Conditional Grant - Non Wage Recurrent	1,364,192	1,364,192	1,364,192	100%	341,048
Programme Conditional Grant - Wage Recurrent	5,906,352	5,906,352	5,906,352	100%	1,476,588
Development Revenues	993,123	993,123	327,923	33%	0
External Financing	790,000	790,000	124,800	16%	0
Programme Conditional Grant - Development	203,123	203,123	203,123	100%	0
Total Revenues Shares	9,569,667	9,569,667	7,930,911	83%	1,888,256
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,906,352	5,906,352	5,513,995	93%	1,366,258
Non Wage	2,670,192	2,670,192	1,696,636	64%	434,810
Development Expenditure					
Domestic Development	203,123	203,123	203,112	100%	139,824
External Financing	790,000	790,000	0	0%	0
Total Expenditure	9,569,667	9,569,667	7,413,743	77%	1,940,892
C: Unspent Balances					
Recurrent Balances	1,888,256	3940141.04525	392,357		
Wage		1,476,588	392,357	-136,625,755%	
Non Wage		411,668	0	-109,317,880%	
Development Balances			124,811		
Domestic Development			10	-19,060,500%	
External Financing			124,800	-19,750,000%	
Total Unspent			517,167	-739,486,076%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department had realized a total budget out turn of UGX7.9bn translating to 83% of the total approved budget of UGX9.5bn for the FY2024/25.  
This was mobilized from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant -Wage Recurrent at 100%, Programme Conditional Grant - Development at 100% and Other Transfers from Central Government at 25%

The department expenditure was UGX7.4bn representing 77% of the total realized budget

Reasons for unspent balances on the bank account

The unspent wage of UGX392m was partly because 1. The DHO retired in January, however due to numerous adverts, no one has been attracted 2. recruited staffs for Nkokonjeru HC III who accessed the payroll in June 2025

The unspent external financing of UGX124m is PBS error.

Highlights of physical performance by end of the quarter

- Procured medical equipment for Nkokonjeru HCIII
- Conducted a data performance review.
- Conducted Integrated technical support supervision
- Conducted a data Quality assessment in 6 health facilities
- Constructed phased maternity building for Makindu HCIII

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,835,066	13,701,641	13,701,131	107%	3,687,664
District Unconditional Grant Non-Wage	4,788	4,788	4,788	100%	1,197
District Unconditional Grant Wage	65,967	65,967	67,867	103%	16,967
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	28,590	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,234,351	3,234,351	3,234,351	100%	1,078,117
Programme Conditional Grant - Wage Recurrent	9,498,961	10,365,536	10,365,536	109%	2,591,384
Development Revenues	2,833,610	2,833,610	352,311	12%	0
External Financing	2,590,000	2,590,000	108,701	4%	0
Programme Conditional Grant - Development	243,610	243,610	243,610	100%	0
Total Revenues Shares	15,668,677	16,535,251	14,053,442	90%	3,687,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,564,928	10,431,502	9,436,802	99%	2,518,646
Non Wage	3,270,139	3,270,139	3,265,446	100%	1,375,537
Development Expenditure					
Domestic Development	243,610	243,610	230,464	95%	103,409
External Financing	2,590,000	2,590,000	108701	4%	0
Total Expenditure	15,668,677	16,535,251	13,041,413	83%	3,997,591
C: Unspent Balances					
Recurrent Balances	3,687,664	7211194.55065	998,883		
Wage		2,608,351	996,600	-230,152,705%	
Non Wage		1,079,314	2,283	-229,052,376%	
Development Balances			13,146		
Domestic Development			13,146	-355,309,209,740,378,100%	
External Financing			0	-64,750,000%	
Total Unspent			1,012,029	-1,300,453,672	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, at the close of the FY the department had realized a total budget out turn of UGX14bn translating to 90% of the total approved budget of UGX15.6bn for the FY2024/25.

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

Wage Recurrent were at 100%, Programme Conditional Grant - Development at 100%

The expenditure was at 83% of the total receipts.

Reasons for unspent balances on the bank account

The unspent of UGX996m under wage was for newly recruited staff who accessed the payroll in June 2025 and couldn't fully consume it

The unspent balance of UGX2.2m under Non wage was IFMS error where payment was not effect yet initiated towards the end of the FY UGX13m was retention for St Kaloli and Nkompe PS that wasn't paid since the retention period hadn't elapsed at the end of the FY

Highlights of physical performance by end of the quarter

Constructed a 2 in 1classroom block with 10,000 litres water tank, lightening arrestors and ramp at Nkompe P/S in Najja S/C and Kaloli Lukka ps with 14 desks.

Maintenance works at Nyemerwa ps,Buikwe CU,Nkompe ps,Ssugu SEED,Ssugu Umea and Luwombo PS

Facilitated Inspectors and AA carryout inspection and monitoring of schools and 4 reports disseminated.

Facilitate DEO carryout monitoring of schools and other official duties

Welfare for 2 lower carder staff paid for 12 months

Paid salaries for staff for 12 months

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,447,846	4,447,846	2,972,801	67%	1,535,490
District Unconditional Grant Non-Wage	2,792	2,792	2,792	100%	698
District Unconditional Grant Wage	253,071	253,071	253,071	100%	63,268
Locally Raised Revenues	17,190	17,190	11,000	64%	0
Other Transfers from Central Government	3,174,793	3,174,793	1,705,939	54%	1,221,524
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	4,447,846	4,447,846	2,972,801	67%	1,535,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,071	253,071	245,546	97%	55,743
Non Wage	4,194,775	4,194,775	2,719,678	65%	1,492,682
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,447,846	4,447,846	2,965,224	67%	1,548,425
C: Unspent Balances					
Recurrent Balances	1,535,490	2660385.94025	7,578		
Wage		63,268	7,525	-408,917,167,020,616,060%	
Non Wage		1,472,222	53	-252,665,316%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,578	-294,986,882%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had realized a total budget out turn of UGX2.9bn by close of the FY 2024/25. This was a representation of 67% receipt of the approved budget of UGX4.4bn.

Receipts from Central Government were at 100% realization, Locally raised revenues was at 64% and URF was at 54%.

The absorption rate was 100% of the total receipts during the FY

Reasons for unspent balances on the bank account

The unspent balance of UGX7.5m under wage were deductions that bounced on IFMS on payment at the end of the FY

Highlights of physical performance by end of the quarter

Bush clearing grading and spot gravel and new culverts installed on Ziba-Kawomya 6Km, Ngongwe-Baskerville-Nakatovu 5Km  
Bush clearing grading and spot gravel and new culverts installed 17km of Kasubi-Kigaya, 17km of Nkokonjeru-Ssi, 14km of Kikakanya-Nkombwe, 7.3km of Lweru-Makindu.  
Bush clearing grading and spot gravel and new culverts installed on Kalambya-Sefunzi-Senyi 8Km and Bubiro-Kiwungi road 4.5Km.  
Routine maintenance done on 150km of roads in 4LLGs

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	255,170	263,324	225,281	88%	48,649
District Unconditional Grant Non-Wage	2,916	2,916	2,916	100%	729
District Unconditional Grant Wage	74,400	74,400	74,400	100%	18,600
Locally Raised Revenues	120,000	128,154	90,110	75%	14,857
Programme Conditional Grant - Non Wage Recurrent	57,854	57,854	57,854	100%	14,464
Development Revenues	11,431,261	11,431,261	323,311	3%	0
External Financing	11,107,950	11,107,950	0	0%	0
Programme Conditional Grant - Development	308,497	308,497	308,497	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	11,686,432	11,694,585	548,592	5%	48,649
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	72,275	97%	16,475
Non Wage	180,770	188,924	149,880	83%	46,495
Development Expenditure					
Domestic Development	323,311	323,311	323,311	100%	280,000
External Financing	11,107,950	11,107,950	0	0%	0
Total Expenditure	11,686,432	11,694,585	545,467	5%	342,970
C: Unspent Balances					
Recurrent Balances	48,649	126762.799	3,126		
Wage		18,600	2,125	-1,647,480%	
Non Wage		30,049	1,000	-9,138,751%	
Development Balances			0		
Domestic Development			0	-28,000,023%	
External Financing			0	0%	
Total Unspent			3,126	-54,498,003%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the dept had realized a total of UGX548m which is 5% of the approved budget of UGX11.6bn for the FY2024/25. This included ( UGX 57.8m Recurrent Non wage, UGX322m for Development, UGX90.1m was Local revenue for O&M, UGX74.4m as staff salaries.

The low performance was due to the non receipt of funds from the embassy of Iceland since all program activities are still on hold.

However, absorption rate was 5% thatis UGX545m of the total receipts

Reasons for unspent balances on the bank account

The unspent balance of UGX2.1m under wage was salary deductions that were initiated and bounced on payment on IFMS and UGX1m of Non wage was actually initiated on the IFMS and bounced , it was only realized in July 2025

Highlights of physical performance by end of the quarter

Monitored all water and sanitation facilities in the District by WASH stakeholders.  
CONDUCTED 4th QUARTER HAND PUMP MECHANIC ASSOCIATION MEETING.  
CONDUCTED 4TH QUARTER FY 202425 DISTRICT WATER AND SANITATION COORDINATION COMMITTEE MEETING. CONDUCTED 4TH QTR EXTENSION MEETING.  
Commissioned one water Toilet in Buikwe s/c and piped water system in ssi sub county  
Carried out post construction support to 12 water sources in Ssi, Najja, Ngogwe, Nyenga, Buikwe rural, and Najjembe Division  
Supervised the hand pump mechanics for the rehabilitation of 28 boreholes.  
Carried out basic sanitation coverage in as well as behavior change campaigns and follow ups in Buikwe District i.e , Gunda, Nalumuli, Busana and Namukuma.  
Carried out MBSIA verification in 5villages to ascertain basic sanitation coverage in Ssugu parish , Buikwe SC.  
Extended Piped water to three villages of Kigimba, Kikota, Nampanyi as well as to Ngogwe Health Centre IV.  
Carried out water quality sampling of 240 water sources



VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	316,618	316,618	314,618	99%	78,655
District Unconditional Grant Wage	297,000	297,000	297,000	100%	74,250
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,618	17,618	17,618	100%	4,405
Development Revenues	2,300,000	2,300,000	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Revenues Shares	2,616,618	2,616,618	314,618	12%	78,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,000	297,000	290,822	98%	68,072
Non Wage	19,618	19,618	17,618	90%	4,407
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	2,300,000	2,300,000	0	0%	0
Total Expenditure	2,616,618	2,616,618	308,440	12%	72,479
C: Unspent Balances					
Recurrent Balances	78,655	151633.0325	6,179		
Wage		74,250	6,178	-6,807,152%	
Non Wage		4,405	0	-926,747%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-83,750,000%	
Total Unspent			6,179	-30,765,298%	

Summary of Department Revenues and Expenditure by Source

Cumulatively, the department had realized a total budget out turn of UGX314.6m which is 12% of the total approved dept budget of UGX2.6bn.

We realized 100% from Central Government and 0% from Locally raised revenues

The under performance was due the no receipts from Embassy of Iceland since all project activities were put on a standstill.

Reasons for unspent balances on the bank account

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

The unspent balance of UGX6m was wage for the DNRO who had not attracted any candidate during the FY

Highlights of physical performance by end of the quarter

- 30 micro scale irrigation beneficiaries were screened, 4roads screened in Buikwe and Nkokonjeru TC, 10 Primary schools (Nkompe, Luwombo, Makota, St Kaloli Luuka,,Nyemerwa, Ssugu Seed School and Ssugu Umea Screened.
- Enforcement done on illigal sand mining at Nalumuli Landing site in ssi Sc
- Boundary opening of Plot 1 Kyagwe drive in Njeru MC and Plots 27 and 13 at Gomba.
- 1 District physical planning committee meeting held attended by 11(8M and 3F).
- 21 Land sub-divisions were processed for approval in 4 Sub counties.
- 4 forest patrol conducted in 4 LLGs.
- 10 factories monitored for compliance - ie PNR farm, Rooster farm, aqua sipi water, silver fish farm, Geddo fish farm, Lunkulu Island, China quarry, Hubus Quarry, Famous 2000
- 15 Private Tree Nurseries recorded
- in: Ssi s/c, Buikwe s/c Najja s/c
- Ngogwe s/c, Kiyindi Tc and Buikwe Tc

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	218,137	218,137	203,240	93%	55,292
District Unconditional Grant Non-Wage	5,996	5,996	5,996	100%	1,499
District Unconditional Grant Wage	113,421	113,421	113,421	100%	28,355
Locally Raised Revenues	2,000	2,000	1,440	72%	440
Other Transfers from Central Government	66,281	66,281	51,944	78%	17,388
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	30,439	100%	7,610
Development Revenues	5,620,000	5,620,000	49,234	1%	0
External Financing	5,620,000	5,620,000	49,234	1%	0
Total Revenues Shares	5,838,137	5,838,137	252,473	4%	55,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,421	113,421	109,989	97%	26,682
Non Wage	104,716	104,716	89,212	85%	30,451
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	5,620,000	5,620,000	49233.5	1%	10,199
Total Expenditure	5,838,137	5,838,137	248,434	4%	67,332
C: Unspent Balances					
Recurrent Balances	55,292	111667.31775	4,040		
Wage		28,355	3,433	-2,668,234%	
Non Wage		26,936	607	-5,636,028%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-183,164,850%	
Total Unspent			4,040	-24,788,098%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

The department had realized a total budget out turn of UGX252m which was 4% of the dept total approved budget of UGX5.8bn

This under performance was due to the non receipt of funds from the Embassy of Iceland with a budget of UGX5.6bn.

Our major expenditure was on community mobilization on development programs especially GROW, PDM,UWEP,YLP among others

Reasons for unspent balances on the bank account

The unspent balance of UGX3.4m of wage was to be paid to the DCDO who only accessed the payroll in June 2025.

UGX607,000 was GROW funds that were initiated on the IFMS but was not paid at the end of the FY

Highlights of physical performance by end of the quarter

Glow activities held ie14 stake holders meeting held, sensitization of communities held in 7 LLGs, 4 Radio talk shows on GLOW done , servicing GLOW motor cycle done

25 YLP and 52 UWEP groups monitored for recovery and 4 YLP and !4 UWEP groups mobilized for funding, office stationary procured, YLP and UWEP motor cycles repaired

7 CDOs in the 7 Lower Local Governments facilitated to select grievance Redness committees for 5 capital projects under education, health and roads.

30 members sensitized on GBV issues in Buikwe TC, With 7 M and 23 F

1 Women, Youth, PWDs council meetings convened at Gender Building with 11 members

14 groups mobilized to receive SEGOP and National Special Grant Funds. 10 groups for disability and 4 groups for elderly in Kiyindi, Nkokonjeru, Buikwe c, Najja and Ngogwe

2 child abuse cases followed up in Kiyindi and Ssi Sc

1 training of contractors held in occupation, safety and health with 24 members with 10F and 14M

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,764	107,764	92,802	86%	27,651
District Unconditional Grant Non-Wage	39,399	39,399	39,399	100%	10,249
District Unconditional Grant Wage	48,000	48,000	48,000	100%	12,000
Locally Raised Revenues	20,365	20,365	5,402	27%	5,402
Development Revenues	38,886	38,886	38,886	100%	0
District Discretionary Equalisation Development Grant	38,886	38,886	38,886	100%	0
Total Revenues Shares	146,651	146,651	131,688	90%	27,651
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	46,798	97%	10,798
Non Wage	59,764	59,764	44,802	75%	18,322
Development Expenditure					
Domestic Development	38,886	38,886	38,886	100%	3,100
External Financing	0	0	0	0%	0
Total Expenditure	146,651	146,651	130,486	89%	32,220
C: Unspent Balances					
Recurrent Balances	27,651	56061.05675	1,202		
Wage		12,000	1,202	-1,079,800%	
Non Wage		15,651	0	-3,310,655%	
Development Balances			0		
Domestic Development			0	-1,282,111%	
External Financing			0	0%	
Total Unspent			1,202	-13,020,922%	

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department had realized a total budget out turn of UGX131m which is 90% of the approved budget of UGX146m for the FY2024/25 by 30th June 2025.

Cumulatively, the department had mobilized UGX104m which is 71% of the approved budget of UGX146m for the FY2024/25.

There was 100% receipts from the Central Government sources and only 27% for Locally raised revenues

The dept was able to utilize UGX130m translating to 89% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance of UGX1m were deductions under URA that bounced on IFMS at the closure of the FY

Highlights of physical performance by end of the quarter

- 1 Statistical committee meeting conducted
- 1 technical backstopping meeting conducted on budgeting for 20 technical staff.
- Data collection on PDM implementation conducted regularly and 3 reports on file
- Data collected for preparation of the FY2024/25 Statistical outlook and disseminated to different stake holders
- Internal HLG and LLG mock and final performance Assessment conducted and report disseminated to stake holders.
- Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducted for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025
- Prepared quarter 3 report and submitted to the MoFPED.
- Prepared the draft and approved budget estimates for the FY2025/26 and submitted to MoFPED
- Conducted 12 DTPC meetings and Minutes on file

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,477	67,477	62,787	93%	15,219
District Unconditional Grant Non-Wage	16,000	16,000	16,000	100%	4,000
District Unconditional Grant Wage	39,477	39,477	38,662	98%	9,869
Locally Raised Revenues	12,000	12,000	8,125	68%	1,350
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,477	67,477	62,787	93%	15,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,477	39,477	37,022	94%	9,456
Non Wage	28,000	28,000	24,100	86%	5,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,477	67,477	61,122	91%	14,806
C: Unspent Balances					
Recurrent Balances	15,219	31675.225	1,665		
Wage		9,869	1,640	-945,599%	
Non Wage		5,350	25	339,474,215,075,845,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,665	-6,096,942%	

Summary of Department Revenues and Expenditure by Source

Cumulatively at the close of the FY2024/25, the dept had realized UGX62m representing 93% of the total approved budget of UGX67m for the FY2024/25.  
This funding was received from District Unconditional Grant Non-Wage and Wage at 100% , Local revenue at 50%  
The actual expenditure was UGX61m which is 91% of the cumulative total receipts

Reasons for unspent balances on the bank account

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

The unspent wage of UGX1.6m was for the Principal Auditor however, his promotion was effected in Forth quarter and couldn't consume it within that time.

Highlights of physical performance by end of the quarter

Conducted audit for 73 primary schools, 7 Secondary schools and 13 Health facilities for 3 quarters and 3 reports prepared and disseminated.  
Audited 13 HLG departments and 7LLGs, a report for quarter 3 was disseminated  
Paid salaries to 3 (M)staff for the 12 months



VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,554	53,554	53,113	99%	13,139
District Unconditional Grant Non-Wage	2,332	2,332	2,332	100%	583
District Unconditional Grant Wage	35,927	35,927	35,986	100%	8,982
Locally Raised Revenues	1,000	1,000	500	50%	0
Programme Conditional Grant - Non Wage Recurrent	14,295	14,295	14,295	100%	3,574
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	60,032	60,032	59,590	99%	13,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,927	35,927	35,024	97%	8,287
Non Wage	17,627	17,627	17,127	97%	4,177
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	60,032	60,032	58,628	98%	18,942
C: Unspent Balances					
Recurrent Balances	13,139	25853.374	962		
Wage		8,982	962	-828,749%	
Non Wage		4,157	0	-854,260%	
Development Balances			0		
Domestic Development			0	-809,632%	
External Financing			0	0%	
Total Unspent			963	-5,849,646%	

Summary of Department Revenues and Expenditure by Source

At the close of the FY 2024/25, the dept had realized UGX59.5m by representing 99% of the total approved budget of UGX60m for the FY2024/25. This funding was received from District Unconditional Grant Non-Wage and Wage at 100% , Local revenue at 50%, Programme Conditional Grant - Non Wage Recurrent was at 100%,Programme Conditional Grant - Development was at 100%  
The actual expenditure was UGX58.6m which is 98% of the cumulative total receipts

VOTE: 816 Buikwe District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX962,000 was for wage, and could not facilitate any promotions in the dept

Highlights of physical performance by end of the quarter

Assisted 3 cooperative groups to register with the registra of cooperatives ie Buikwe Coffee, Cocoa and Vanila LTD in SSI SC, Malongwe integrated, Kitazi intergrated SACCO in Buikwe SC.

5 businesses linked to MSC to access credit at a low cost of capital ie Nsohya Efraim fish farm, Buliba agro ent from Ssi SC, Kiyindi United Fish Association from Kiyindi TC, Ms kakwaya super feeds in Nkokonjeru TC, Tereza farm, Kawolo division  
Collected and disseminated agricultural commodity prices from Buikwe, Kayunga, Mukono and Jinja for markets of Kiyindi, Ssenyi, Nkokonjeru, Lugazi, Buikwe, Matale, Kasubi, Najjembe, Namawojjolo and 1 report on file

VOTE: 816 Buikwe District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	Conducted a training of newly employed staff and retiring staff	NA
	Facilitated finance department and Iras focal Person to conduct training of point sales gadgets in 4 LLGs ie Ngogwe,ssi,Buikwe and Najja.	NA
District ICT equipment serviced regulary	District ICT equipment serviced regulary	NA
The District website updated regularly	The District website was updated with all activities implemented in the district during the quarter	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Phase III Construction of District Administration Block at Misindye in Buikwe Town Council completed	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	71,200	8,450
Total for Budget Output	71,200	8,450
Wage	0	0
Non-Wage	71,200	8,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Procured Fuel And Lubricants to facilitate CAO during monitoring of UGIFT Projects during quarter 4 of FY2024/2025	NA
CAO's Motor vehicle Reg no. UG6938M Toyota Hilux Double Cabin repaired.	NA
ToyotaHilux double cabin Reg UG 6938M repaired.	NA
CAO's Official vehicle ,Reg. NO UG 6938 Toyota Hillux Double Cabin pick up repaired.	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,973	1,743
Total for Budget Output	6,973	1,743
Wage	0	0
Non-Wage	6,973	1,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	9,722	9,722

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	9,722	9,722
Wage	0	0
Non-Wage	0	0
GoU Dev	9,722	9,722
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Purchased Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Assistant Secretary in CAOs office	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
227001 Travel inland	22,000	2,400
273104 Pension	1,904,515	818,557
273105 Gratuity	1,383,167	345,792
352880 Salary Arrears Budgeting	54,366	0
352881 Pension and Gratuity Arrears Budgeting	85,105	0
Total for Budget Output	3,449,553	1,166,849
Wage	0	0
Non-Wage	3,449,553	1,166,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

Payment for land to enable construction of KiyindiMarket NA

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

Phase III construction of the District Administration block in Buikwe TC	Phase III construction of the Administrative block in Buikwe TC completed	NA
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PIAP Output: 16060522X Planning and budgeting reporting undertaken

Retention paid for the Administration Block for FY2022/23, FY23/24	NA
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VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,300	1,350
Total for Budget Output	12,900	1,350
Wage	0	0
Non-Wage	12,900	1,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 meeting for contract committee held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	8,000	900
Total for Budget Output	9,000	1,150
Wage	0	0
Non-Wage	9,000	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Purchased personal files folders for central registry	NA
Phase III Construction of Administration block at Misindye -Buikwe T/C Completed	NA
Made Partial payment for supply of Double cabin pick up for revenue mobilization	NA
The district paid for routine ICT assessment and maintenance in 3 LLGs ie Najja,SSi sub county and Nkokonjeru town council during 4th quarter FY 2024/2025.	NA
Purchased of assorted stationary for Records office for 4th quarter FY 2024/2025	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	2,000	500
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

	Purchased mobile bundles for communication officer to help in regular updating of District website and other media platforms	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,108	1,581
228002 Maintenance-Transport Equipment	2,652	1,375
Total for Budget Output	4,760	2,956
Wage	0	0
Non-Wage	4,760	2,956
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Human Resource officer	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Principal Human Resource officer	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Principal Assistant Secretary	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Procurement Officer	NA
	Directly purchased assorted stationary for Records office for 4th quarter FY 2024/2025	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Made transfer of Local Revenue for the Period 17th - 30th March 2025 FY2024/2025 transferred for Buikwe Sub County.	NA
Made Local Revenue transfer to Najja for the period 17th - 30 march 2025 FY 2024/2025	NA
Made transfer of Local Revenue to Ngogwe period 17th - 30th March 2025 FY 2024/2025	NA
Made transfer of Local Revenue for the Period 17th -30 march 2025 FY2024/2025	NA
Made transfer of local Revenue for the period 17th - 30 march 2025 FY 2024/2025 for Buikwe TC	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	874,230	178,438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,840	0
211107 Boards, Committees and Council Allowances	10,300	0
212102 Medical expenses (Employees)	6,700	0
212103 Incapacity benefits (Employees)	5,500	0
221001 Advertising and Public Relations	20,797	0
221002 Workshops, Meetings and Seminars	31,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	0
221005 Official Ceremonies and State Functions	1,600	0
221007 Books, Periodicals & Newspapers	2,501	0
221008 Information and Communication Technology Supplies.	4,800	700
221009 Welfare and Entertainment	28,688	2,072
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,413	750
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	9,400	0
221017 Membership dues and Subscription fees.	6,714	1,220
221020 Litigation and related expenses	10,000	4,330



VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	16,800	250
222002 Postage and Courier	266	0
223001 Property Management Expenses	50,400	8,560
223004 Guard and Security services	15,780	4,870
223005 Electricity	4,600	750
223006 Water	3,900	1,700
224010 Protective Gear	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	3,750
227001 Travel inland	392,216	1,245
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,948	7,353
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	0	124,749
281401 Rent	9,600	0
282101 Donations	1,200	0
312121 Non-Residential Buildings - Acquisition	420,747	401,312
312131 Roads and Bridges - Acquisition	16,255	0
312139 Other Structures - Acquisition	134,901	16,682
312149 Other Land Improvements - Acquisition	43,500	0
312235 Furniture and Fittings - Acquisition	7,348	0
Total for Budget Output	2,236,946	758,731
Wage	874,230	178,438
Non-Wage	726,286	162,299
GoU Dev	636,430	417,994
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Local Revenue for the period 17th - 30th march 2025 FY 2024/2025 Transferred	NA
Made transfer of Local Revenue for the Month of May 2025 to Nkokonjeru Sub County	NA
Made transfer of local revenue for the month of May 2025 FY 2024/2025 to Najja Sub County	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040101X Annual state of human rights report produced

Made transfer of Local Revenue to Buikwe Sub county for the month of April 2025 FY 2024/2025	NA
Paid for ULGA subscription	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	11,400	900
Total for Budget Output	13,400	900
Wage	0	0
Non-Wage	13,400	900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,120	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	839	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	400	0
224002 Veterinary supplies and services	1,600	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	73,1590
	Wage	00
	Non-Wage	73,1590
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,894,4121,953,350
	Wage	874,230178,438
	Non-Wage	4,374,0301,347,197
	GoU Dev	646,152427,716
	Ext Finance	00

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		
Two (2) tax awareness and sensitization meetings held in 4LLGs ie Buikwe SC, Ngogwe SC, Najja SC, and Ssi - Bukunja SC.	Two (2) tax awareness and sensitization meetings held in 4LLGs ie Buikwe SC, Ngogwe SC, Najja SC, and Ssi - Bukunja SC.	N/A
Revenue assessment undertaken across the 6LLGs, revenue register and Database updated	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated	N/A
Revenue Register Updated & operationalized	Revenue Register Updated & operationalized	N/A
District Assets register updated regularly	District Assets register updated regularly	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	213,349	44,416
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	3,996	999
221011 Printing, Stationery, Photocopying and Binding	2,917	300
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	9,000	0
227001 Travel inland	40,200	5,901
227004 Fuel, Lubricants and Oils	7,500	300
228002 Maintenance-Transport Equipment	11,350	2,800
312212 Light Vehicles - Acquisition	112,922	0
Total for Budget Output	433,234	62,716
Wage	213,349	44,416
Non-Wage	106,963	18,300
GoU Dev	112,922	0
Ext Finance	0	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
Regular Update of IFMS. Held Quarter 4 Budget Desk Meeting.	N/A	

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	903
Total for Budget Output	0	903
Wage	0	0
Non-Wage	0	903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,234	63,619
Wage	213,349	44,416
Non-Wage	106,963	19,203
GoU Dev	112,922	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Stationary procured for land board committee	NA	
Stationary procured for land board committee	NA	
District land board meeting held	1 District land board meetings held	NA
Land board members allowances paid	NA	

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Recruitment expenses meant	NA	
Staff welfare maintained	Staff welfare maintained	NA
Staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	78,136
221004 Recruitment Expenses	26,800	11,826
221009 Welfare and Entertainment	3,200	534
221011 Printing, Stationery, Photocopying and Binding	1,252	0
227001 Travel inland	18,301	4,440
Total for Budget Output	249,980	94,937
Wage	200,427	78,136
Non-Wage	24,301	14,686

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,252	2,114
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Stationary for district contract committee procured	NA	NA
2 District contract committee meetings held	NA	NA
Welfare for district contract committee members maintained	NA	NA

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

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

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Councilors' allowances paid, Maintenance and servicing of Vehicle	Councilors' allowances paid, Maintenance and servicing of Vehicle	NA
Departmental stationary procured	NA	NA
1 Council sitting held	1 Council sittings held	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Business Committee meeting held	1 Business Committee meetings held	NA
DEC welfare maintained	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	101,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	22,365
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	23,008	4,453
221011 Printing, Stationery, Photocopying and Binding	4,520	365
227001 Travel inland	57,600	70
227004 Fuel, Lubricants and Oils	8,800	0
228002 Maintenance-Transport Equipment	9,300	2,518
312235 Furniture and Fittings - Acquisition	10,500	10,500
Total for Budget Output	324,408	141,475
Wage	0	0
Non-Wage	313,908	130,975
GoU Dev	10,500	10,500
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 council sitting allowances paid	1 council sitting allowances paid	NA
1 committee sittings allowances paid	1 committee sitting allowances paid	NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	25,229
Total for Budget Output	50,000	25,229
Wage	0	0
Non-Wage	50,000	25,229
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting



VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030105X Financial Management

1	NA	
1	NA	
1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	76
221011 Printing, Stationery, Photocopying and Binding	3,800	250
227001 Travel inland	18,200	1,250
Total for Budget Output	26,301	1,576
Wage	0	0
Non-Wage	6,301	1,576
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	673,792	266,367
Wage	200,427	78,136
Non-Wage	417,613	175,616
GoU Dev	55,752	12,614
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA	NA	
NA	NA	
NA	NA	
NA	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Basic data on production and productivity of priority enterprises collected between October to April.	There was delayed analysis of data collected during the two quarters
NA	NA	
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,788	1,197
227001 Travel inland	9,930	9,270
Total for Budget Output	14,718	10,467
Wage	0	0
Non-Wage	14,718	10,467
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	NA	
NA	NA	
Procurement of Anti-Virus software and installation	NA	
	NA	All outputs were achieved during quarter three
500 trainings conducted for enterprise groups in 31parishes ie for 42,300 farmers	487 training conducted for enterprise groups in 31 parishes for 8802 farmers from 8673	This was due to retirement of two staff in second quarter hence unavailable in the last two quarters.

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	334,842
221002 Workshops, Meetings and Seminars	16,259	11,699
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	7,297	1,831
221012 Small Office Equipment	535	268
223005 Electricity	1,500	375
224003 Agricultural Supplies and Services	24,144	14,575
227001 Travel inland	148,989	46,916
228002 Maintenance-Transport Equipment	18,560	4,853
312216 Cycles - Acquisition	0	10,000
Total for Budget Output	1,590,974	425,659
Wage	1,372,490	334,842
Non-Wage	218,484	72,922
GoU Dev	0	17,895
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

84 leaders of the district farmers association trained on leadership skills and a substantive executive of the association was put in place.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,004	3,004
Total for Budget Output	3,004	3,004
Wage	0	0
Non-Wage	3,004	3,004
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060103X Institutional Strengthening

	Monitoring for environmental and Social safeguard compliance undertaken at 45 Micro -scale irrigation installations in 7 LLGs and 2 municipalities (Lugazi & Njeru).	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,772
Total for Budget Output	5,000	2,772
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,772
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

252 Local leaders (112 Females and 140 males ) from Njeru Municipality and Buikwe District hqtrs were sensitized on the Micro-Scale irrigation program	2 farmer field schools initiated and operated in Buikwe sub-county and Ngogwe Sub-county.	N/A
	Monitoring and supervision of Micro-scale irrigation installations ( complete and on-going) undertaken in all LLGs and the 2 Municipalities of Njeru and Lugazi	N/A
	One farmer exchange visit to Nakaseke district organised for 50 farmers and 11 (eleven) farmer field days conducted in eleven LLGs - attended by 220 farmers (155 females and 65 males) ; Salary to the Water for production technician paid for 3 months	N/A
	25 micro -scale irrigation systems installed for 25 farmers in the District	Received a supplementary budget totaling to 170millions which was as result re-voted unspent funds for the previous financial year
1-Vehicles and 5 motor cycles maintained in good running conditions for use in extension work	one vehicle maintained (4 worn out tyres replaced) and vehicle serviced	There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,160	5,536
221002 Workshops, Meetings and Seminars	11,200	8,418
221011 Printing, Stationery, Photocopying and Binding	3,947	877
224003 Agricultural Supplies and Services	494,480	773,160
225204 Monitoring and Supervision of capital work	9,200	12,187
227001 Travel inland	29,486	17,189

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	18,500	25,794
Total for Budget Output	580,973	843,160
Wage	0	0
Non-Wage	220,000	370,435
GoU Dev	360,973	472,725
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

1,000 PDM beneficiaries follow up for value for money	NA
20 Groups mobilized to form Cooperatives from the 7 LLGs 90,110 and 60 leaders from PDM, Emyooga and convectional cooperatives, managers and members( F=140, M=120,PWDs 21) of Cooperatives sensitized on various cooperative aspects. 15 Cooperatives Societies including EMYOOGA,PDM and other cooperatives Monitored and supervised (Audited).	NA

PIAP Output: 01060204X Institutional coordination & management strengthened

31 Parish level SACCOS / Cooperatives in 7 LLGs strengthened to support transition from subsistence to financial inclusion of households from at least 25 constituent enterprise groups in a parish, as well as building members' leadership capacity in cooperative aspects. i.e. 3,100 households; 10,110 members of 775 enterprise groups and 155 leaders of PDM SACCOS and convectional cooperatives. 31 PDM SACCOS Monitored and supervised (Audited).	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	20,100
263402 Transfer to Other Government Units	31,018	7,766
Total for Budget Output	68,218	27,866
Wage	0	0
Non-Wage	68,218	27,866
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 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,435
Total for Budget Output	0	4,435
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,435
Ext Finance	0	0
Total for Department	2,262,886	1,317,362
Wage	1,372,490	334,842
Non-Wage	524,424	484,694
GoU Dev	365,973	497,827
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010501X Basket of 41 essential medicines availed.
HIV AIDS prevention, care and Treatment and other related NA activities. Kawolo hospital and the rest of the district
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

	NSSF for 6 staffs was remitted for 2 Months Staff salaries for 6 contract staffs for April and MAY 46 FLFs were paid their facilitation for 2 months Support supervision visit was facilitated.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	8,726
227001 Travel inland	790,000	0
Total for Budget Output	890,000	8,726
Wage	0	0
Non-Wage	100,000	8,726
GoU Dev	0	0
Ext Finance	790,000	0

Budget Output: 320033 Outpatient Services
PIAP Output: 1203010302X Target population fully immunized
Increased surveillance for vaccine preventable diseases and NA other infectious diseases including COVID 19

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services	
PIAP Output: 1203010301X Child and maternal health services Improved.	
Provision of affordable and accessible family planning activities to the poor women.	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

NA	NA	
	NA	
	Procured assorted equipment's for Nkokonjeru HC III worth 129,999,999	No variation

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

Procurement of medical Equipment for Nkokonjeru HCII	Recruited 7 health workers for Nkokonjeru HC III. 1. Health Information Assistant 2. Midwife 3. Assistant Nursing officer 4. Clinical officer 5. Two Nurses 6. Laboratory Assistant Recruited in MAY 2025 and accessed June salary.	No variation
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VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010508X Quality medicines and health products on the market		
Payment of retention for projects and extra works for OPD    NA Buikwe HCIII		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Conduct community sensitisation and health eduction for    NA communities		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Received vaccines, Malaria, 15200 Rota virus, 8400 IPV, 5700 BCG 9000 OPV, 13000 DPT, 8880 TD, 8000 HPV, 8910 HEP B 11,000 Measles, 9000 pcv, 8400 yellow fever, 3500	No discrepancy
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Introduced malaria Vaccine Dos1: 6257 Dose2: 2386 Dose 3: 648  Rota1: 5345 Rota2: 5152 Rota3: 3914 MR1: 4738 MR2: 1741	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,099	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		130,000	129,990
263308 Sector Conditional Grant (Non-Wage)		352,810	95,626
312121 Non-Residential Buildings - Acquisition		47,000	0
312129 Other Buildings other than dwellings - Acquisition		19,023	4,835
Total for Budget Output		555,933	235,450
	Wage	0	0
	Non-Wage	352,810	95,626
	GoU Dev	203,123	139,824
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	750,000	75,738
Total for Budget Output	750,000	75,738
Wage	0	0
Non-Wage	750,000	75,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	951,869	237,967
Total for Budget Output	951,869	237,967
Wage	0	0
Non-Wage	951,869	237,967
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,906,352	1,366,258

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	2,000	500
223006 Water	500	125
227001 Travel inland	53,013	14,129
Total for Budget Output	5,965,865	1,383,011
Wage	5,906,352	1,366,258
Non-Wage	59,513	16,754
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,569,667	1,940,892
Wage	5,906,352	1,366,258
Non-Wage	2,670,192	434,810
GoU Dev	203,123	139,824
Ext Finance	790,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

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

Salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,078,708	910,990
Total for Budget Output	4,078,708	910,990
Wage	4,078,708	910,990
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation transfered to 73 UPE schools for 3 terms NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,324	358,538
Total for Budget Output	776,324	358,538
Wage	0	0
Non-Wage	776,324	358,538
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	769,392	270,292

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	769,392270,292
	Wage	00
	Non-Wage	769,392270,292
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

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

Capitation transfered to 7 Secondary schools for 3 termsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,232,379	1,300,434
	Total for Budget Output	4,232,3791,300,434
	Wage	4,232,3791,300,434
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,874	291,497
	Total for Budget Output	1,187,874291,497
	Wage	1,187,874291,497
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Talent identification, sports activities supported regulary NA

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	43,816	18,914
Total for Budget Output	43,816	18,914
Wage	0	0
Non-Wage	43,816	18,914
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 120007 Support Services

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

Monitoring, supervision and inspection of implemented activities conducted NA

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Construction of 2 in 1classroom block with,10,000 litres tank,lightening arrestors and ramp at Nkompe P/S in Najja S/C with 14 primary school desks NA

Construction of 2 in 1classroom block with,10,000 litres tank,lightening arrestors and ramp at St Kaloli Luuka P/S in SSi S/C with 14 primary school desks. NA

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

Budget Output: 320003 Assets and Facilities Management

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

Continuous professional development of teachers and head teachers conducted incorporating skills for remedial teaching to mitigate impacts of COVID-19 on learners in fishing communities -by coordinating centre tutors (CCTs) NA

PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Training of Grade III Certificate Teachers to Acquire Grade V Certificates (Diploma) in line with New Education Policy(NTP) NA

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

Actions on inclusive education for OVCs by BDLG on (HIV, Orphans, Menstrual Hygiene Issues) (Assessment of OVCS, Needs Assessment, Menstrual hygiene, school health programme) NA

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools and community stakeholders. NA

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
? Construction of 2 classroom block with lightening arrestor and ramp at St.Kaloli Lukka in Ssi S/C with 43 desks	NA	NA
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Maintenance and repair (repairs, replacement of furniture(carpenetry)/equipment,purchase of cable locks for computers,fencing of SEED schools and construction of latrines, engraving,lightening arrestors and painting) Nkompe ps,Nyemerwa ps ,Nakatyaba RC,Makota ps .	NA	
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
School infrastructure developed and renovation completed at Namusanga(New classrooms,school kitchen with stove and cooking facilities,5-stance VIP latrines for boys and for girls with incenerators and WASH rooms,3 in 1 -Teachers house with latrines,administrative offices with staffroom and latrines and solar power for classrooms)	NA	
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Training of key District and other LLG local Government staff in Planning/Budgeting and monitoring of Education Service delivery	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,770	0
221003 Staff Training	428,000	0
227001 Travel inland	223,748	18,089
228001 Maintenance-Buildings and Structures	400,280	308,336
312121 Non-Residential Buildings - Acquisition	1,931,163	99,021
313237 Sports Equipment - Improvement	270,000	0
Total for Budget Output	3,254,961	425,447
Wage	0	0
Non-Wage	421,351	322,038
GoU Dev	243,610	103,409
Ext Finance	2,590,000	0
Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
PLE activities supported and implemented in third term	NA	
PLE activities supported and implemented in third term	NA	



VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Welfare for lower carder staff paid for 12 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,967	15,725
221009 Welfare and Entertainment	4,788	2,790
Total for Budget Output	70,755	18,515
Wage	65,967	15,725
Non-Wage	4,788	2,790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Talent identification and nurturing through Sports,Athletics,Scouts and guiding and MDD NA

Facilitate District Primary Kids Athletics team in the National Primary Schools kids Athletics & SNE championship in Kabale MUN  
Facilitate DEO attend National Kids Athletics in Kabale

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,142
Total for Budget Output	50,000	16,142
Wage	0	0
Non-Wage	50,000	16,142
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 50 Special Needs Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,668,677	3,997,591
Wage	9,564,928	2,518,646
Non-Wage	3,270,139	1,375,537
GoU Dev	243,610	103,409
Ext Finance	2,590,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	3,200	500
Total for Budget Output	3,200	500
Wage	0	0
Non-Wage	3,200	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

River training and desilting, Swamp raising Mubeya, Sezibwa, Kisala	NA
Salaries paid to 14 staff for 3 months	NA
Environment and social mainstreaming in all road activities	NA
Transfers to 7 LLGs	NA
Monitoring , supervision and reporting progress of projects done regularly	NA

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajjija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)	Bush clearing grading and spot gravel and new culverts installed on Ziba-Kawomya 6Km, Ngongwe-Baskerville-Nakatovu 5Km	NA
Emmergency works done on Bulutwe-Nakigaya -6Km, Kidokolo-Mubeya 8Km, Ziba-Kawomya 6Km		NA
Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma-Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke-Kiwale- Kikusa		
Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajjija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)		NA

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

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

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Salaries paid to 14 staff for 12 months

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,990	0
Total for Budget Output	15,990	0
Wage	0	0
Non-Wage	15,990	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

NA

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke- Kiwale- Kikusa

Periodical maintenance of 54KM Nkokonjeru-Namukuma- Ssi (17Km) Kasubi-Ajjija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)

Bush clearing grading and spot gravel and new culverts installed on Kalambya-Sefunzi-Senyi 8Km and Bubi-ro- Kiwungi road 4.5Km.

NA

Emmergency works done on Bulutwe-Nakigaya -6Km, Kidokolo-Mubeya 8Km, Ziba-Kawomya 6Km

Bush clearing grading and spot gravel and new culverts installed 17km of Kasubi-Kigaya, 17km of Nkokonjeru-Ssi, 14km of Kikakanya-Nkombwe, 7.3km of Lweru-Makindu.

NA

Staff welfare maintained ie one driver for 3 months

Staff welfare maintained ie one driver for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	22,995
Total for Budget Output	60,171	22,995
Wage	0	0
Non-Wage	60,171	22,995
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

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

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

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke- Kiwale- Kikusa	Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, NA Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma- Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kika
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PIAP Output: 09040204X National Transport masterplan developed and aligned to the National Physical Development Plan

Environment and social safe guard mainstreaming in all road projects conducted	NA
Environment and social safe guard mainstreaming in all road projects conducted	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	55,743
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	60,512
221009 Welfare and Entertainment	792	198
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	285,400	71,500
227004 Fuel, Lubricants and Oils	263,000	196,303
228004 Maintenance-Other Fixed Assets	100,000	0
263402 Transfer to Other Government Units	1,731,030	576,715
Total for Budget Output	2,723,693	961,971
Wage	253,071	55,743
Non-Wage	2,470,622	906,228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic maintenance on 54KM Nkokonjeru-Namukuma- Ssi (17Km) Kasubi-Ajjija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	75,792

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,484,000	487,167
Total for Budget Output	1,634,792	562,959
Wage	0	0
Non-Wage	1,634,792	562,959
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,447,846	1,548,425
Wage	253,071	55,743
Non-Wage	4,194,775	1,492,682
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	16,475
221009 Welfare and Entertainment	2,916	729
221011 Printing, Stationery, Photocopying and Binding	4,800	1,200
223006 Water	4,800	4,800
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	103,404	16,992
227004 Fuel, Lubricants and Oils	10,000	4,000
228002 Maintenance-Transport Equipment	8,000	5,667
263402 Transfer to Other Government Units	120,000	25,946
312135 Water Plants, pipelines and sewerage networks - Acquisition	266,162	266,162
312139 Other Structures - Acquisition	11,087,950	0
Total for Budget Output	11,686,432	342,970
Wage	74,400	16,475
Non-Wage	180,770	46,495
GoU Dev	323,311	280,000
Ext Finance	11,107,950	0
Total for Department	11,686,432	342,970
Wage	74,400	16,475
Non-Wage	180,770	46,495
GoU Dev	323,311	280,000
Ext Finance	11,107,950	0

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 06060302X Strategy for NDP III implementation coordination developed.

NA	NA
NA	NA
NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	68,072
221011 Printing, Stationery, Photocopying and Binding	205	52
227001 Travel inland	4,200	1,050
Total for Budget Output	301,405	69,173
Wage	297,000	68,072
Non-Wage	4,405	1,102
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1	0	Donor funds was suspended
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

7 Sensitization meetings conducted for 319 participants ( 50F and 269M) on wetlands use,access and ownership in 7 LLGs	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	145,000	0
221003 Staff Training	70,000	0
221011 Printing, Stationery, Photocopying and Binding	285	71
224010 Protective Gear	8,000	0
225101 Consultancy Services	75,700	0
227001 Travel inland	5,000	1,250
312121 Non-Residential Buildings - Acquisition	350,000	0
312212 Light Vehicles - Acquisition	20,000	0
312219 Other Transport equipment - Acquisition	140,000	0



VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	43,900	0
312229 Other ICT Equipment - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	44,400	0
Total for Budget Output	905,285	1,321
Wage	0	0
Non-Wage	5,285	1,321
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Donor funds was suspended	NA
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

50	Donor funds was suspended	NA
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

500	Donor funds was suspended	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	86,550	0
221011 Printing, Stationery, Photocopying and Binding	285	71
224003 Agricultural Supplies and Services	320,000	0
225101 Consultancy Services	95,722	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	113,448	1,250
312139 Other Structures - Acquisition	50,000	0
312219 Other Transport equipment - Acquisition	45,280	0
312412 Cultivated Plants - Acquisition	614,000	0
Total for Budget Output	1,405,285	1,321
Wage	0	0
Non-Wage	5,285	1,321
GoU Dev	0	0
Ext Finance	1,400,000	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06070301X Data Processing Centre established	NA	
	NA	
PIAP Output: 06070302X Land Information System automated and integrated with other systems	NA	
	NA	
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	250
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cordiation and operation expenses , 1 Quarterly Departmental meeting held, field staff supervised, staff operaration expenses cleared.	3(2M, 1F )field staff( physical planners supervised for LLG physical development plans	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,643	163
Total for Budget Output	2,643	413
Wage	0	0
Non-Wage	2,643	413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,616,618	72,479
Wage	297,000	68,072
Non-Wage	19,618	4,407

VOTE: 816 Buikwe District

Quarter 4

GoU Dev	0	0
Ext Finance	2,300,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,687	5,853
Total for Budget Output	19,687	5,853
Wage	0	0
Non-Wage	19,687	5,853
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	322	81
227001 Travel inland	1,200	300
Total for Budget Output	1,522	381
Wage	0	0
Non-Wage	1,522	381
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	126
227001 Travel inland	626	157
Total for Budget Output	1,126	283
Wage	0	0
Non-Wage	1,126	283
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,440	3,110
Total for Budget Output	12,440	3,110
Wage	0	0
Non-Wage	12,440	3,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3 groups supported for development under Luweero Rwenzori from 4SCs

NA

Identification of key cultural sites in the 7 LLGs

NA

Youth, Women, Elderly and Disability Councils held on a quarterly basis

NA

Follow up on the implementation of UWEP, YLP, PDM,SEGOP,SAGE in the 7LLGs

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Cordination of Formation of PWDs, Elderly, Youth and Women groups from 7 LLGs to benefit from Government programs

NA

Training of Local leaders from 7 LLGs on HIV/AIDs and GBV Management and reporting mechanism

NA

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Training of 7 LLGs stake holders on Human rights	NA	
Creation of community awarenesss of Government programs in the 7 LLGs	NA	
PIAP Output: 15020301X Diaspora engagement policy developed & implemented		
Inspection of workers welfare in 6 Factories in Lugazi, Njeru and Kiyindi TC	NA	
DTPC, DEC, Social services committee sensitized on Gender and Equity issues and GBV management	NA	
Construction of Kiyindi Market in Kiyindi TC	NA	
Community engagements on the benefits of Kiyindi Market as regards economic empowerment	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,996	999
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	5,000	1,348
263402 Transfer to Other Government Units	16,000	0
Total for Budget Output	25,996	2,597
Wage	0	0
Non-Wage	25,996	2,597
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	113,421	26,682
221002 Workshops, Meetings and Seminars	320,000	10,199
221008 Information and Communication Technology Supplies.	36,000	0
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	600,000	0
227001 Travel inland	107,092	456
312121 Non-Residential Buildings - Acquisition	4,500,000	0
312219 Other Transport equipment - Acquisition	6,400	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	49,334	0
Total for Budget Output	5,736,248	37,337
Wage	113,421	26,682
Non-Wage	2,826	456
GoU Dev	0	0
Ext Finance	5,620,000	10,199

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
63 copies of News paper bought ie 33 New vision and 30 Monitor	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	522	130
Total for Budget Output	522	130
Wage	0	0
Non-Wage	522	130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	757	190
Total for Budget Output	757	190
Wage	0	0
Non-Wage	757	190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	879	219
Total for Budget Output	1,379	344
Wage	0	0
Non-Wage	1,379	344
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,398
227001 Travel inland	23,523	13,665
263402 Transfer to Other Government Units	8,568	1,700
Total for Budget Output	37,091	16,764
Wage	0	0
Non-Wage	37,091	16,764
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	313	79
227001 Travel inland	600	150



VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	913	229
	Wage	0	0
	Non-Wage	913	229
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

four produced	no variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	457	114
Total for Budget Output	457	114
Wage	0	0
Non-Wage	457	114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,838,137	67,332
Wage	113,421	26,682
Non-Wage	104,716	30,451
GoU Dev	0	0
Ext Finance	5,620,000	10,199

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
The District Budget conference for the FY2025/26 conducted in November 2024	NA	
Assorted stationary, catridges, mobile data, airtime procured regulary	NA	
Technical back stopping conducted for 30 staff onnavigation into the PBS during budgeting and reporting	NA	
NA	NA	
NA	NA	
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA	Data collected for preparation of the FY2024/25 Statistical outlook and disseminated to different stake holders	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
NA	Data collection on PDM implementation conducted regularly and 3 reports on file	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA	Internal HLG and LLG mock and final performance Assessment conducted and report disseminated to stake holders	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,798
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	6,800	1,775
221008 Information and Communication Technology Supplies.	2,800	700
221009 Welfare and Entertainment	1,332	333
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,400	850
225202 Environment Impact Assessment for Capital Works	3,900	1,265
225203 Appraisal and Feasibility Studies for Capital Works	1,000	334
225204 Monitoring and Supervision of capital work	14,543	1,501
227001 Travel inland	34,111	4,961
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	118,286	23,017

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	48,000	10,798
	Non-Wage	31,399	9,120
	GoU Dev	38,886	3,100
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

7LLG Mock, final performance assesment conducted for the FY2023/24 NA

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

Assorted stationary, catridges, mobile data, airtime procured NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	0	
Total for Budget Output	7,000	0	
Wage	0	0	
Non-Wage	7,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025 NA Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,800	3,652	
Total for Budget Output	7,800	3,652	
Wage	0	0	
Non-Wage	7,800	3,652	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011204X Effective PSD Program Secretariat		
Technical back stopping conducted for 30 staff on planning and budgeting	NA	
PIAP Output: 18011206X Effective DPI Program Secretariat		
The District Budget conference for the FY2025/26 conducted in November 2024	NA	
PIAP Output: 18011204X Effective Program secretariate		
7LLG Mock, final performance assesment conducted for the FY2023/24	NA	
Data collection on PDM implementation conducted regularly	NA	
Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025	NA	
Environment and social safe guard screening, regular monitoring of all DDEG projects conducted	NA	
Feasibility , appraisal of capital projects at the District level conducted	NA	
PIAP Output: 18011205X Effective DPI Programme Secretariat		
Welfare for the department accountant maintained f	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,600
227001 Travel inland	6,000	2,700
Total for Budget Output	10,000	4,300
Wage	0	0
Non-Wage	10,000	4,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development of the DDPIV activities implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,565	250
Total for Budget Output	3,565	1,250

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,565	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	146,651	32,220
	Wage	48,000	10,798
	Non-Wage	59,764	18,322
	GoU Dev	38,886	3,100
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		

	Conducted audit for 73 primary schools and 8 Secondary schools, 13 Heath facilities for quarter 3 and a report prepared and disseminated	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	500	125
227001 Travel inland	13,500	1,725
Total for Budget Output	23,000	4,100
Wage	0	0
Non-Wage	23,000	4,100
GoU Dev	0	0
Ext Finance	0	0

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

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

NA	NA
Audit for 4 Subcounties conducted on a quarterly basis	NA
NA	NA
Audit conducted for 75 primary schools, 7 Government Schools, 1 tertiary institution	NA
NA	NA

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly departmental,LLG reports prepared and disseminated	1 quarter three departmental,LLG Audit report prepared and disseminated	NA
Conducted training to 73 Headteachers and 4 Sub counties	NA	NA
1 Quarterly audits for Kawolo Hospital conducted	Conducted Audit for the hospital for quarter three	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,477	9,456
225204 Monitoring and Supervision of capital work	5,000	1,250

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	44,477	10,706
	Wage	39,477	9,456
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	67,477	14,806
	Wage	39,477	9,456
	Non-Wage	28,000	5,350
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

NA	
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PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	216
221011 Printing, Stationery, Photocopying and Binding	666	166
227001 Travel inland	2,789	699
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	10,795	7,558
Wage	0	0
Non-Wage	4,318	1,081
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA	NA
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NA	NA
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NA	NA
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NA	NA
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1000	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	35,927	8,287
221009 Welfare and Entertainment	1,332	333
221011 Printing, Stationery, Photocopying and Binding	1,000	250



VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	39,259	8,870
Wage	35,927	8,287
Non-Wage	3,332	583
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	2,492	623
Total for Budget Output	3,492	873
Wage	0	0
Non-Wage	3,492	873
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Data collection on existing 50 Small Scale Industries and other Value Addition Facilities in the District	NA	NA
Assorted Stationery and catridge procured	Assorted Stationery and cartridge procured	NA
Salaries paid to 4 staff for 3 months	Salaries paid to 4 staff for 3 months	NA
Welfare for the sector accountant catered for 3 months	Welfare for the sector accountant catered for 3 months	NA
30 businesses linked to MSC to access credit at a low cost of capital from the 4 LLGs 15 Businesses mobilized and supported to formalize/ Register with URSB 5 Businesses linked to UNBS for certification on quality and standards. 04 trainings conducted on Business Development Services(Entrepreneurial Skills Development programs including financial literacy, and Record keeping) for MSMEs in the 4 LLGs	5 businesses linked to MSC to access credit at a low cost of capital ie Nsobya Efraim fish farm, Buliba agro ent from Ssi SC, Kiyindi United Fish Association from Kiyindi TC, Ms kakwaya super feeds in Nkokonjeru TC, Tereza farm, Kawolo div	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	998	249

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	998	249
	Wage	0	0
	Non-Wage	998	249
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190029 Development of Standards

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

	Collected and disseminated agricultural commodity prices from Buikwe, Kayunga, Mukono and Jinja for markets of Kiyindi, Ssenyi, Nkokonjeru, Lugazi, Buikwe, Matala, Kasubi, Najjembe, Namawojjolo and 1 report on file	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	998	249	
	Total for Budget Output	998	249
	Wage	0	0
	Non-Wage	998	249
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301X Adequate framework for a MSME database in place

	Conducted 5 trainings for 5 cooperatives in Financial management and governance in Lugazi MC, Ngogwe SC, Najja SC ie LUVOT , Lugazi Sugar, SAO ngogwe, Buyoka farmers, Lugazi Sugarcane outgrowers SACCOs	NA
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PIAP Output: 07030201X Product and market information systems developed

	NA
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PIAP Output: 07030208X Export processing zones established

	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,497	393	
	Total for Budget Output	1,497	393
	Wage	0	0
	Non-Wage	1,497	393

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

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

	Assisted 3 cooperative groups to register with the registra of cooperatives ie Buikwe Coffee, Cocoa and Vanila LTD in SSI SC, Malongwe integrated, Kitazi intergrated SACCO in Buikwe SC	NA
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PIAP Output: 07030201X Product and market information systems developed

300 cooperative leaders sensitized on their roles, duties and responsibilities (covering- EMYOGA, PDM, and Traditional coperatives from 59 SACCOs in the 7 LLGs	Conducted 5 trainings for 5 cooperatives in Financial management and governance in Lugazi MC, Ngogwe SC, Najja SC ie LUVOT , Lugazi Sugar, SAO ngogwe, Buyoka farmers, Lugazi Sugarcane outgrowers SACCOs	NA
3,100 PDM beneficiaries trained in Financial literacy in 7LLGs	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
227001 Travel inland	1,993	498
Total for Budget Output	2,993	748
Wage	0	0
Non-Wage	2,993	748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,032	18,942
Wage	35,927	8,287
Non-Wage	17,627	4,177
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
	Conducted a training of newly employed staff and retiring staff	NA
	Facilitated finance department and Iras focal Person to conduct training of point sales gadgets in 4 LLGs ie Ngogwe,ssi,Buikwe and Najja.	NA
District ICT equipment serviced regulary	District ICT equipment serviced regulary	NA
The District website updated regularly	The District website was regularly updated with all activities implemented in the district during the FY	NA

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

UShs Thousand

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities 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	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Phase III Construction of District Administration Block at Misindye in Buikwe Town Council completed

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	71,200	50,350
Total for Budget Output	71,200	50,350
Wage	0	0
Non-Wage	71,200	50,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Procured Fuel And Lubricants to facilitate CAO during monitoring of UGIFT Projects during quarter 4 of FY2024/2025

NA

CAO's Motor vehicle Reg no. UG6938M Toyota Hilux Double Cabin repaired.

NA

ToyotaHilux double cabin Reg UG 6938M repaired.

NA

CAO's Official vehicle ,Reg. NO UG 6938 Toyota Hillux Double Cabin pick up repaired.

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,973	6,973
Total for Budget Output	6,973	6,973
Wage	0	0
Non-Wage	6,973	6,973
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

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

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	9,722	9,722
Total for Budget Output	9,722	9,722
Wage	0	0
Non-Wage	0	0
GoU Dev	9,722	9,722
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Purchased Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Assistant Secretary in CAOs office

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
227001 Travel inland	22,000	15,400
273104 Pension	1,904,515	1,904,515
273105 Gratuity	1,383,167	1,383,167
352880 Salary Arrears Budgeting	54,366	54,180
352881 Pension and Gratuity Arrears Budgeting	85,105	85,105
Total for Budget Output	3,449,553	3,442,767
Wage	0	0
Non-Wage	3,449,553	3,442,767
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060101X Policy, Planning, budgeting and Monitoring coordinated		
Payment for land to enable construction of KiyindiMarket		
PIAP Output: 16060507X Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and		
Phase III construction of the District Administration block in Buikwe TC	Phase III construction of the Administrative block in Buikwe TC completed	NA
PIAP Output: 16060522X Planning and budgeting reporting undertaken		
Retention paid for the Administration Block for FY2022/23, FY23/24		
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.	600	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	9,300	8,100
Total for Budget Output	12,900	8,100
Wage	0	0
Non-Wage	12,900	8,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed		
4 meetings organized	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	1,000	1,000
227001 Travel inland	8,000	5,400
Total for Budget Output	9,000	6,400
Wage	0	0
Non-Wage	9,000	6,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510X Records management		
	Purchased personal files folders for central registry	NA
	Phase III Construction of Administration block at Misindye -Buikwe T/C Completed	NA
	Made Partial payment for supply of Double cabin pick up for revenue mobilization	NA
	The district paid for routine ICT assessment and maintenance in 3 LLGs ie Najja,SSi sub county and Nkokonjeru town council during 4th quarter FY 2024/2025.	NA
	Purchased of assorted stationery for Records office for 4th quarter FY 2024/2025	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	1,500	1,250
227001 Travel inland	2,000	1,625
Total for Budget Output	3,500	2,875
Wage	0	0
Non-Wage	3,500	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060510X Records management

	Purchased mobile bundles for communication officer to help in regular updating of District website and other media platforms	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,108	2,108
228002 Maintenance-Transport Equipment	2,652	2,652
Total for Budget Output	4,760	4,760
Wage	0	0
Non-Wage	4,760	4,760
GoU Dev	0	0
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509X Public Relations Managed		
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Human Resource officer	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Principal Human Resource officer	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Principal Assistant Secretary	NA
	Paid for Fuel and Lubricants to facilitate the 3rd quarter official duties of the Senior Procurement Officer	NA
	Directly purchased assorted stationary for Records office for 4th quarter FY 2024/2025	NA

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	Made transfer of Local Revenue for the Period 17th - 30th March 2025 FY2024/2025 transferred for Buikwe Sub County.	NA
	Made Local Revenue transfer to Najja for the period 17th - 30 march 2025 FY 2024/2025	NA
	Made transfer of Local Revenue to Ngogwe period 17th - 30th March 2025 FY 2024/2025	NA
	Made transfer of Local Revenue for the Period 17th -30 march 2025 FY2024/2025	NA
	Made transfer of local Revenue for the period 17th - 30 march 2025 FY 2024/2025 for Buikwe TC	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	874,230	778,498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,840	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,300	0
212102 Medical expenses (Employees)	6,700	0
212103 Incapacity benefits (Employees)	5,500	0
221001 Advertising and Public Relations	20,797	5,650
221002 Workshops, Meetings and Seminars	31,000	0
221003 Staff Training	1,000	0
221004 Recruitment Expenses	500	0
221005 Official Ceremonies and State Functions	1,600	0
221007 Books, Periodicals & Newspapers	2,501	0
221008 Information and Communication Technology Supplies.	4,800	2,800
221009 Welfare and Entertainment	28,688	12,184
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,413	3,000
221012 Small Office Equipment	500	0
221014 Bank Charges and other Bank related costs	9,400	0
221017 Membership dues and Subscription fees.	6,714	2,100
221020 Litigation and related expenses	10,000	10,000
222001 Information and Communication Technology Services.	16,800	1,000
222002 Postage and Courier	266	0
223001 Property Management Expenses	50,400	30,400
223004 Guard and Security services	15,780	11,080
223005 Electricity	4,600	3,000
223006 Water	3,900	3,400
224010 Protective Gear	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,000	15,000
227001 Travel inland	392,216	6,244
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	15,948	15,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0	808,127
281401 Rent	9,600	0
282101 Donations	1,200	0
312121 Non-Residential Buildings - Acquisition	420,747	401,312
312131 Roads and Bridges - Acquisition	16,255	0
312139 Other Structures - Acquisition	134,901	34,011
312149 Other Land Improvements - Acquisition	43,500	0
312235 Furniture and Fittings - Acquisition	7,348	0
Total for Budget Output	2,236,946	2,143,754
Wage	874,230	778,498
Non-Wage	726,286	758,643
GoU Dev	636,430	606,613
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101X Annual state of human rights report produced

Local Revenue for the period 17th - 30th march 2025 FY 2024/2025 Transferred	NA
Made transfer of Local Revenue for the Month of May 2025 to Nkokonjeru Sub County	NA
Made transfer of local revenue for the month of May 2025 FY 2024/2025 to Najja Sub County	NA
Made transfer of Local Revenue to Buikwe Sub county for the month of April 2025 FY 2024/2025	NA
Paid for ULGA subscription	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,375
227001 Travel inland	11,400	7,600
Total for Budget Output	13,400	8,975
Wage	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,4008,975
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	16,120	0
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	4,000	0
221005 Official Ceremonies and State Functions	1,200	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	839	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	400	0
224002 Veterinary supplies and services	1,600	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	24,000	0
227004 Fuel, Lubricants and Oils	6,800	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	73,159	0
Wage	0	0
Non-Wage	73,159	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	5,894,412	5,686,675
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VOTE: 816 Buikwe District

Quarter 4

Wage	874,230	778,498
Non-Wage	4,374,030	4,291,842
GoU Dev	646,152	616,335
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Two (2) tax awareness and sensitization meetings held in 4LLGs ie Buikwe SC, Ngogwe SC, Najja SC, and Ssi - Bukunja SC.	Eight (8) tax awareness and sensitization meetings held in 4LLGs ie Buikwe SC, Ngogwe SC, Najja SC, and Ssi - Bukunja SC.	N/A
Revenue assessment undertaken across the 6LLGs, revenue register and Database updated	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated	N/A
Revenue Register Updated & operationalized	Revenue Register Updated & operationalized	N/A
District Assets register updated regularly	District Assets register updated regularly	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	213,349	188,375
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,996	3,996
221011 Printing, Stationery, Photocopying and Binding	2,917	2,917
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	9,000	6,150
227001 Travel inland	40,200	33,180
227004 Fuel, Lubricants and Oils	7,500	2,864
228002 Maintenance-Transport Equipment	11,350	2,800
312212 Light Vehicles - Acquisition	112,922	0
Total for Budget Output	433,234	272,282
Wage	213,349	188,375
Non-Wage	106,963	83,907
GoU Dev	112,922	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 816 Buikwe District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011206X Effective DPI Program Secretariat		
	Regular Update of IFMS. Held Quarterly Budget Desk committee Meeting.	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	3,794
Total for Budget Output	0	3,794
Wage	0	0
Non-Wage	0	3,794
GoU Dev	0	0
Ext Finance	0	0
Total for Department	433,234	276,076
Wage	213,349	188,375
Non-Wage	106,963	87,701
GoU Dev	112,922	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502X Asset Management		
Stationary procured for land board committee		
Stationary procured for land board committee		
District land board meeting held	4 District land board meetings held	NA
Land board members allowances paid		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900	2,900
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	4,901	900
Total for Budget Output	10,301	6,300
Wage	0	0
Non-Wage	10,301	6,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services		
Recruitment expenses meant		
Staff welfare maintained	Staff welfare maintained for 12 months	NA
Staff salaries paid		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,427	180,822
221004 Recruitment Expenses	26,800	26,800
221009 Welfare and Entertainment	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	1,252	1,251



VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	18,301	18,301
Total for Budget Output	249,980	230,375
Wage	200,427	180,822
Non-Wage	24,301	24,301
GoU Dev	25,252	25,251
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Stationary for district contract committee procured	Stationary for district contract committee procured	NA
2 District contract committee meetings held	8 District contract committee meetings held	NA
Welfare for district contract committee members maintained	Welfare for district contract committee members maintained	NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	7,301	3,300
Total for Budget Output	10,301	6,300
Wage	0	0
Non-Wage	10,301	6,300
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
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200
Total for Budget Output	2,500	1,200

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,5001,200
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Councilors' allowances paid, Maintenance and servicing of Vehicle	Councilors' allowances paid, Maintenance and servicing of Vehicle done	NA
Departmental stationary procured	Departmental stationary procured	NA
1 Council sitting held	5 Council sittings held	NA
Business Committee meeting held	5 Business Committee meetings held	NA
DEC welfare maintained		

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	167,865	167,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	40,815
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	23,008	16,858
221011 Printing, Stationery, Photocopying and Binding	4,520	965
227001 Travel inland	57,600	55,353
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,300	9,300
312235 Furniture and Fittings - Acquisition	10,500	10,500
Total for Budget Output	324,408	310,456
	Wage	00
	Non-Wage	313,908299,956
	GoU Dev	10,50010,500
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

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

1 council sitting allowances paid	5 council sittings allowances paid	NA
1 committee sittings allowances paid	5 committee sittings allowances paid	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	34,309
Total for Budget Output	50,000	34,309
Wage	0	0
Non-Wage	50,000	34,309
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,301	4,300
221011 Printing, Stationery, Photocopying and Binding	3,800	3,799
227001 Travel inland	18,200	18,200
Total for Budget Output	26,301	26,299
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	20,000	19,998
Ext Finance	0	0
Total for Department	673,792	615,239
Wage	200,427	180,822
Non-Wage	417,613	378,667
GoU Dev	55,752	55,749
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		

PIAP Output: 01060204X Institutional coordination & management strengthened

Basic data on production and productivity of priority enterprises collected between October to April.	There was delayed analysis of data collected during the two quarters
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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	4,788
227001 Travel inland	9,930	9,930
Total for Budget Output	14,718	14,718
Wage	0	0
Non-Wage	14,718	14,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Production of major food / income security crops (banana, Cassava), Pastures for livestock and black soldier flies demonstrated to subsistence farmers in all 7 LLGs through setting up -at least 1 farmer managed demo site (of 0.25 acre is size) for the abo	All outputs were achieved during quarter three
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VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
500 trainings conducted for enterprise groups in 31parishes ie for 42,300 farmers	1826 trainings were conducted involving 33,074 farmers from 32,550 house holds	This was due to retirement of two staff in second quarter hence unavailable in the last two quarters.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,372,490	1,321,599
221002 Workshops, Meetings and Seminars	16,259	16,259
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	7,297	7,297
221012 Small Office Equipment	535	535
223005 Electricity	1,500	1,500
224003 Agricultural Supplies and Services	24,144	48,007
227001 Travel inland	148,989	148,989
228002 Maintenance-Transport Equipment	18,560	18,560
312216 Cycles - Acquisition	0	10,000
Total for Budget Output	1,590,974	1,573,946
Wage	1,372,490	1,321,599
Non-Wage	218,484	218,484
GoU Dev	0	33,863
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
	84 leaders of the district farmers association trained on leadership and development of farmer organizations and a substantive executive of the association was put in place.	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,004	3,004
Total for Budget Output	3,004	3,004
Wage	0	0
Non-Wage	3,004	3,004

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and Social safe-guard Screening conducted at 48 farmer sites; Monitoring for environmental and Social safeguard compliance undertaken at 45 Micro -scale irrigation installations in 7 LLGs and 2 municipalities (Lugazi & Njeru).

N/A

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

UShs Thousand

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

Budget Output: 010017 Machinery acquisition and maintenance

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

Four (4) farmer field schools initiated and operated i.e. 1 in Buikwe sub-county, 1- in Najjembe Division , Lugazi municipality and 2 in Ngogwe Sub-county.

N/A

Quarterly Monitoring and supervision of Micro-scale irrigation installations ( complete and on-going) undertaken in all LLGs and the 2 Municipalities of Njeru and Lugazi

N/A

One farmer exchange visit to Nakaseke district organised for 50 farmers and 11 (eleven) farmer field days conducted in eleven LLGs - attended by 220 farmers (155 females and 65 males) ; Salary to the Water for production technician paid for 12 months

N/A

8 Micro / small-scale irrigation systems constructed for farmers in the district

36 micro-scale irrigation systems installed for 36 farmers in the District

Received a supplementary budget totaling to 170millions which was as result re-voted unspent funds for the previous financial year

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1-Vehicles and 5 motor cycles maintained in good running conditions for use in extension work	2-Vehicles and 17 motor cycles maintained in good running conditions for use in extension work	There was no variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,160	14,160
221002 Workshops, Meetings and Seminars	11,200	18,450
221011 Printing, Stationery, Photocopying and Binding	3,947	5,947
224003 Agricultural Supplies and Services	494,480	773,160
225204 Monitoring and Supervision of capital work	9,200	13,537
227001 Travel inland	29,486	49,648
228004 Maintenance-Other Fixed Assets	18,500	27,500
Total for Budget Output	580,973	902,401
Wage	0	0
Non-Wage	220,000	370,435
GoU Dev	360,973	531,966
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

1,000 PDM beneficiaries follow up for value for money

20 Groups mobilized to form Cooperatives from the 7 LLGs 90,110 and 60 leaders from PDM, Emyooga and convectional cooperatives, managers and members( F=140, M=120,PWDs 21) of Cooperatives sensitized on various cooperative aspects. 15 Cooperatives Societies including EMYOOGA,PDM and other cooperatives Monitored and supervised (Audited).

PIAP Output: 01060204X Institutional coordination & management strengthened

31 Parish level SACCOs / Cooperatives in 7 LLGs strengthened to support transition from subsistence to financial inclusion of households from at least 25 constituent enterprise groups in a parish, as well as building members' leadership capacity in cooperative aspects. i.e. 3,100 households; 10,110 members of 775 enterprise groups and 155 leaders of PDM SACCOs and convectional cooperatives. 31 PDM SACCOS Monitored and supervised (Audited).

VOTE: 816 Buikwe District

Quarter 4

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,200	37,200
263402 Transfer to Other Government Units	31,018	31,016
Total for Budget Output	68,218	68,216
Wage	0	0
Non-Wage	68,218	68,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	4,435
Total for Budget Output	0	4,435
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,435
Ext Finance	0	0
Total for Department	2,262,886	2,571,719
Wage	1,372,490	1,321,599
Non-Wage	524,424	674,856
GoU Dev	365,973	575,264
Ext Finance	0	0



VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
HIV AIDS prevention, care and Treatment and other related activities. Kawolo hospital and the rest of the district		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NSSF for 6 staffs was remitted for 12 Months Staff salaries for 6 contract staffs for July 2024 to MAY 2025 46 FLFs were paid their facilitation for 12 months Support supervision visit was facilitated.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	100,000
227001 Travel inland	790,000	0
Total for Budget Output	890,000	100,000
Wage	0	0
Non-Wage	100,000	100,000
GoU Dev	0	0
Ext Finance	790,000	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010302X Target population fully immunized

Increased surveillance for vaccine preventable diseases and other infectious diseases including COVID 19

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320053 Child Health Services

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

Provision of affordable and accessible family planning activities to the poor women.

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

Item	Approved Budget	Spent
227001 Travel inland	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health 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	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

Maternity ward constructed at Makindu HCIII in Najja SC

Procured 147 assorted equipment's for Nkokonjeru HC III    No variation  
worth 129,999,999

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

Procurement of medical Equipment for Nkokonjeru HCII    7 Health workers recruited for Nkokonjeru HC III    No variation

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010508X Quality medicines and health products on the market		
Payment of retention for projects and extra works for OPD Buikwe HCIII		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Conduct community sensitisation and health eduction for communities		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	TBD	No discrepancy
PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	Introduced malaria Vaccine	No variation
	Dos1: 6257	
	Dose2: 2386	
	Dose 3: 648	
	Rota1: 5345	
	Rota2: 5152	
	Rota3: 3914	
	MR1: 4738	
	MR2: 1741	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,099	7,099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,000	129,990
263308 Sector Conditional Grant (Non-Wage)	352,810	352,810
312121 Non-Residential Buildings - Acquisition	47,000	47,000
312129 Other Buildings other than dwellings - Acquisition	19,023	19,023
Total for Budget Output	555,933	555,923
Wage	0	0
Non-Wage	352,810	352,810
GoU Dev	203,123	203,112
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

Item	Approved Budget	Spent
227001 Travel inland	750,000	232,443
Total for Budget Output	750,000	232,443
Wage	0	0
Non-Wage	750,000	232,443
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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)	951,869	951,869
Total for Budget Output	951,869	951,869
Wage	0	0
Non-Wage	951,869	951,869
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,906,352	5,513,995
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	2,000	2,000

VOTE: 816 Buikwe District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
223006 Water	500	500
227001 Travel inland	53,013	53,013
Total for Budget Output	5,965,865	5,573,509
Wage	5,906,352	5,513,995
Non-Wage	59,513	59,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,569,667	7,413,743
Wage	5,906,352	5,513,995
Non-Wage	2,670,192	1,696,636
GoU Dev	203,123	203,112
Ext Finance	790,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
Salaries paid for 3 months		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,078,708	3,754,378
Total for Budget Output	4,078,708	3,754,378
Wage	4,078,708	3,754,378
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

Capitation transfered to 73 UPE schools for 3 terms

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)	776,324	776,324
Total for Budget Output	776,324	776,324
Wage	0	0
Non-Wage	776,324	776,324
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	769,392	769,392
Total for Budget Output	769,392	769,392
Wage	0	0
Non-Wage	769,392	769,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Capitation transfered to 7 Secondary schools for 3 terms

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,232,379	4,626,433
Total for Budget Output	4,232,379	4,626,433
Wage	4,232,379	4,626,433
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,187,874	990,911
Total for Budget Output	1,187,874	990,911
Wage	1,187,874	990,911

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,160,468	1,160,468
Total for Budget Output	1,160,468	1,160,468
Wage	0	0
Non-Wage	1,160,468	1,160,468
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

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Talent identification, sports activities supported regulary

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	43,816	43,816
Total for Budget Output	43,816	43,816
Wage	0	0
Non-Wage	43,816	43,816
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A



VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

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

US\$ Thousand

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

Budget Output: 120007 Support Services

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

Monitoring, supervision and inspection of implemented activities conducted

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Construction of 2 in 1classroom block with,10,000 litres tank,lightening arrestors and ramp at Nkompe P/S in Najja S/C with 14 primary school desks

Construction of 2 in 1classroom block with,10,000 litres tank,lightening arrestors and ramp at St Kaloli Luuka P/S in SSi S/C with 14 primary school desks.

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

Budget Output: 320003 Assets and Facilities Management

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

Continuous professional development of teachers and head teachers conducted incorporating skills for remedial teaching to mitigate impacts of COVID-19 on learners in fishing communities -by coordinating centre tutors (CCTs)

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Training of Grade III Certificate Teachers to Acquire Grade V Certificates (Diploma) in line with New Education Policy(NTP)		
<b>PIAP Output: 1202010205X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Actions on inclusive education for OVCs by BDLG on (HIV, Orphans, Menstrual Hygiene Issues) (Assessment of OVCS, Needs Assessment, Menstrual hygiene, school health programme)		
<b>PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Orientation and training of Head Teachers and SMCs, dissemination of sector policies and guidelines to schools and community stakeholders.		
<b>PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions</b>		
? Construction of 2 classroom block with lightening arrestor and ramp at St.Kaloli Lukka in Ssi S/C with 43 desks	Construction of 2 classroom block with lightening arrestor and ramp at St.Kaloli Lukka in Ssi S/C with 43 desks	NA
<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Maintenance and repair (repairs,replacement of furniture(carpentry)/equipment,purchase of cable locks for computers,fencing of SEED schools and construction of latrines, engraving,lightening arrestors and painting) Nkompe ps,Nyemerwa ps ,Nakatyaba RC,Makota ps .		
<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
School infrastructure developed and renovation completed at Namusanga(New classrooms,school kitchen with stove and cooking facilities,5-stance VIP latrines for boys and for girls with incenerators and WASH rooms,3 in 1 -Teachers house with latrines,administrative offices with staffroom and latrines and solar power for classrooms)		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
Training of key District and other LLG local Government staff in Planning/Budgeting and monitoring of Education Service delivery		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,770	0
221003 Staff Training	428,000	0
227001 Travel inland	223,748	142,219
228001 Maintenance-Buildings and Structures	400,280	397,997

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	1,931,163	218,017
313237 Sports Equipment - Improvement	270,000	0
Total for Budget Output	3,254,961	758,233
Wage	0	0
Non-Wage	421,351	419,068
GoU Dev	243,610	230,464
Ext Finance	2,590,000	108,701

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

PLE activities supported and implemented in third term

PLE activities supported and implemented in third term

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	28,590
Total for Budget Output	30,000	28,590
Wage	0	0
Non-Wage	30,000	28,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Welfare for lower carder staff paid for 12 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,967	65,080
221009 Welfare and Entertainment	4,788	4,788
Total for Budget Output	70,755	69,868
Wage	65,967	65,080

VOTE: 816 Buikwe District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,788	4,788
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Talent identification and nurturing through  
Sports,Athletics,Scouts and guiding and MDD

Talent identification, sports activities supported regulary	Facilitate District Primary Kids Athletics team in the National Primary Schools kids Athletics & SNE championship in Kabale MUN Facilitate DEO attend National Kids Athletics in Kabale	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	49,999
Total for Budget Output	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support 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	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Total for Department	15,668,677	13,041,413
Wage	9,564,928	9,436,802
Non-Wage	3,270,139	3,265,446
GoU Dev	243,610	230,464
Ext Finance	2,590,000	108,701

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
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
228004 Maintenance-Other Fixed Assets	3,200	2,000
Total for Budget Output	3,200	2,000
Wage	0	0
Non-Wage	3,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

River training and desilting, Swamp raising Mubeya, Sezibwa, Kisala

Salaries paid to 14 staff for 3 months

Environment and social mainstreaming in all road activities

Transfers to 7 LLGs

Monitoring , supervision and reporting progress of projects done regularly

PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)	Bush clearing grading and spot gravel and new culverts installed on Ziba-Kawomya 6Km, Ngongwe-Baskerville-Nakatovu 5Km	NA
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Emmergency works done on Bulutwe-Nakigaya -6Km, Kidokolo-Mubeya 8Km, Ziba-Kawomya 6Km

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma-Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke-Kiwale- Kikusa

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)  
1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Salaries paid to 14 staff for 12 months

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,990	11,000
Total for Budget Output	15,990	11,000
Wage	0	0
Non-Wage	15,990	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	1 grader, 3 tippers,1 pick-up, wheel loader, Roller, Water bowser regulary maintained	NA
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Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe, Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi 23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma-Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula 10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke- Kiwale- Kikusa

Periodical maintenance of 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)	Bush clearing grading and spot gravel and new culverts installed on Kalambya-Sefunzi-Senyi 8Km and Bubiroad Kiwungi road 4.5Km.	NA
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Emmergency works done on Bulutwe-Nakigaya -6Km, Kidokolo-Mubeya 8Km, Ziba-Kawomya 6Km	Bush clearing grading and spot gravel and new culverts installed 17km of Kasubi-Kigaya, 17km of Nkokonjeru-Ssi, 14km of Kikakanya-Nkombwe, 7.3km of Lweru-Makindu.	NA
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Staff welfare maintained ie one driver for 3 months	Staff welfare maintained ie one driver for 12 months	NA
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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	22,995

VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Budget Output	60,171	22,995	
Wage	0	0	
Non-Wage	60,171	22,995	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

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

Routine maintenance done on Kasubi- Ajjija, Kigaya 17km, NA  
Wasswa- Kasubi- Ngogwe 10km, Buikwe-Najjembe,  
Kawomya- Senyi 9.8km, Lweru- Makindu- Busagazi  
23km,Kidokolo- Mubeya 8km,Nkonkonjeru- Namukuma-  
Ssi 12km,Bulutwe- Nakigaya 6km,Bubwa- Kisigula  
10km,Kikakanya- Nkombwe 13.5km, Lubongo- Namaseke-  
Kiwale- Kikusa

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

Environment and social safe guard mainstreaming in all  
road projects conducted

Environment and social safe guard mainstreaming in all  
road projects conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,071	245,546
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	87,142
221009 Welfare and Entertainment	792	792
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	285,400	91,500
227004 Fuel, Lubricants and Oils	263,000	263,000
228004 Maintenance-Other Fixed Assets	100,000	0
263402 Transfer to Other Government Units	1,731,030	822,482
Total for Budget Output	2,723,693	1,511,462
Wage	253,071	245,546
Non-Wage	2,470,622	1,265,916
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance



VOTE: 816 Buikwe District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Periodic maintenance on 54KM Nkokonjeru-Namukuma-Ssi (17Km) Kasubi-Ajija-Kigaya (17Km) Lweru-Makindu (7.5Km) Kikakanya-Nkombwe(13Km)

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	75,792
228004 Maintenance-Other Fixed Assets	1,484,000	1,341,976
Total for Budget Output	1,634,792	1,417,768
Wage	0	0
Non-Wage	1,634,792	1,417,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,447,846	2,965,224
Wage	253,071	245,546
Non-Wage	4,194,775	2,719,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 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
211101 General Staff Salaries	74,400	72,275
221009 Welfare and Entertainment	2,916	2,916
221011 Printing, Stationery, Photocopying and Binding	4,800	4,800
223006 Water	4,800	4,800
225204 Monitoring and Supervision of capital work	4,000	3,000
227001 Travel inland	103,404	83,404
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	8,000	8,000
263402 Transfer to Other Government Units	120,000	90,110
312135 Water Plants, pipelines and sewerage networks - Acquisition	266,162	266,162
312139 Other Structures - Acquisition	11,087,950	0
Total for Budget Output	11,686,432	545,467
Wage	74,400	72,275
Non-Wage	180,770	149,880
GoU Dev	323,311	323,311
Ext Finance	11,107,950	0
Total for Department	11,686,432	545,467
Wage	74,400	72,275
Non-Wage	180,770	149,880
GoU Dev	323,311	323,311
Ext Finance	11,107,950	0

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	297,000	290,822
221011 Printing, Stationery, Photocopying and Binding	205	205
227001 Travel inland	4,200	4,200
Total for Budget Output	301,405	295,226
Wage	297,000	290,822
Non-Wage	4,405	4,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

1	NA	Donor funds was suspended
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

7 Sensitization meetings conducted for 319 participants ( NA  
50F and 269M) on wetlands use,access and ownership in 7  
LLGs

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	145,000	0
221003 Staff Training	70,000	0
221011 Printing, Stationery, Photocopying and Binding	285	285
224010 Protective Gear	8,000	0
225101 Consultancy Services	75,700	0

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
312121 Non-Residential Buildings - Acquisition	350,000	0
312212 Light Vehicles - Acquisition	20,000	0
312219 Other Transport equipment - Acquisition	140,000	0
312221 Light ICT hardware - Acquisition	43,900	0
312229 Other ICT Equipment - Acquisition	3,000	0
313235 Furniture and Fittings - Improvement	44,400	0
Total for Budget Output	905,285	5,285
Wage	0	0
Non-Wage	5,285	5,285
GoU Dev	0	0
Ext Finance	900,000	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Donor funds was suspended	NA
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

50 Donor funds was suspended	NA
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

500 Donor funds was suspended	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	86,550	0
221011 Printing, Stationery, Photocopying and Binding	285	285
224003 Agricultural Supplies and Services	320,000	0
225101 Consultancy Services	95,722	0
225201 Consultancy Services-Capital	80,000	0
227001 Travel inland	113,448	5,000
312139 Other Structures - Acquisition	50,000	0
312219 Other Transport equipment - Acquisition	45,280	0

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	614,000	0
Total for Budget Output	1,405,285	5,285
Wage	0	0
Non-Wage	5,285	5,285
GoU Dev	0	0
Ext Finance	1,400,000	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070301X Data Processing Centre established

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

PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,000
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 816 Buikwe District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Cordiation and operation expenses , 1 Quarterly	3(2M, 1F )field staff( physical planners supervised for LLG NA
Departmental meeting held, field staff supervised, staff	physical development plans.
operaration expenses cleared.	

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	1,000	1,000
227001 Travel inland	1,643	643
Total for Budget Output	2,643	1,643
Wage	0	0
Non-Wage	2,643	1,643
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,616,618	308,440
Wage	297,000	290,822
Non-Wage	19,618	17,618
GoU Dev	0	0
Ext Finance	2,300,000	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	19,687	18,226
Total for Budget Output	19,687	18,226
Wage	0	0
Non-Wage	19,687	18,226
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

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	322	322
227001 Travel inland	1,200	1,200
Total for Budget Output	1,522	1,522
Wage	0	0
Non-Wage	1,522	1,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221007 Books, Periodicals & Newspapers	500	500
227001 Travel inland	626	626
Total for Budget Output	1,126	1,126
Wage	0	0
Non-Wage	1,126	1,126
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
227001 Travel inland	12,440	12,439
Total for Budget Output	12,440	12,439
Wage	0	0
Non-Wage	12,440	12,439
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

3 groups supported for development under Luweero  
Rwenzori from 4SCs  
Identification of key cultural sites in the 7 LLGs  
Youth, Women, Elderly and Disability Councils held on a  
quarterly basis



VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010101X Diaspora engagement policy developed &amp; implemented</b>		
Follow up on the implementation of UWEP, YLP, PDM,SEGOP,SAGE in the 7LLGs		
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
Cordination of Formation of PWDs, Elderly, Youth and Women groups from 7 LLGs to benefit from Government programs		
Training of Local leaders from 7 LLGs on HIV/AIDs and GBV Management and reporting mechanism		
Training of 7 LLGs stake holders on Human rights		
Creation of community awarenss of Government programs in the 7 LLGs		
<b>PIAP Output: 15020301X Diaspora engagement policy developed &amp; implemented</b>		
Inspection of workers welfare in 6 Factories in Lugazi, Njeru and Kiyindi TC		
DTPC, DEC, Social services committee sensitized on Gender and Equity issues and GBV management		
Construction of Kiyindi Market in Kiyindi TC		
Community engagements on the benefits of Kiyindi Market as regards economic empowerment		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,996	3,996
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	5,000	3,140
263402 Transfer to Other Government Units	16,000	16,000
Total for Budget Output	25,996	24,136
Wage	0	0
Non-Wage	25,996	24,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	113,421	109,989
221002 Workshops, Meetings and Seminars	320,000	49,234
221008 Information and Communication Technology Supplies.	36,000	1,000
222001 Information and Communication Technology Services.	4,000	0
225101 Consultancy Services	600,000	0
227001 Travel inland	107,092	1,826
312121 Non-Residential Buildings - Acquisition	4,500,000	0
312219 Other Transport equipment - Acquisition	6,400	0
312235 Furniture and Fittings - Acquisition	49,334	0
Total for Budget Output	5,736,248	162,048
Wage	113,421	109,989
Non-Wage	2,826	2,826
GoU Dev	0	0
Ext Finance	5,620,000	49,234

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

63 copies of News paper bought ie 33 New vision and 30 NA  
Monitor

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	522	522
Total for Budget Output	522	522
Wage	0	0
Non-Wage	522	522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	757	757
Total for Budget Output	757	757
Wage	0	0
Non-Wage	757	757
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
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	879	878
Total for Budget Output	1,379	1,378
Wage	0	0
Non-Wage	1,379	1,378
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,398

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,523	21,812
263402 Transfer to Other Government Units	8,568	1,700
Total for Budget Output	37,091	24,911
Wage	0	0
Non-Wage	37,091	24,911
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	313	313
227001 Travel inland	600	600
Total for Budget Output	913	913
Wage	0	0
Non-Wage	913	913
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	457	457

VOTE: 816 Buikwe District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	457	457
	Wage	0	0
	Non-Wage	457	457
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,838,137	248,434
	Wage	113,421	109,989
	Non-Wage	104,716	89,212
	GoU Dev	0	0
	Ext Finance	5,620,000	49,234

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
The District Budget conference for the FY2025/26 conducted in November 2024		
Assorted stationary, catridges, mobile data, airtime procured regularly		
Technical back stopping conducted for 30 staff onnavigation into the PBS during budgeting and reporting		
Welfare for the department accountant maintained for 12 months		
12 DTPC meetings held and 12 sets of minutes on file		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected for preparation of the FY2023/24 Statistical abstract and disseminated to different stake holders	Data collected for preparation of the FY2024/25 Statistical outlook and disseminated to different stake holders	NA
PIAP Output: 1801051103X Functional community information system at parish level.		
Data collection on PDM implementation conducted regularly	Data collection on PDM implementation conducted regularly from 7 LLGs and 3 reports on file	NA
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Internal HLG and LLG mock and final performance Assessment conducted and report disseminated to stake holders	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	46,798
212103 Incapacity benefits (Employees)	200	0
221002 Workshops, Meetings and Seminars	6,800	6,800
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	1,332	1,332
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	3,400	3,400
225202 Environment Impact Assessment for Capital Works	3,900	3,900
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	14,543	14,543

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,111	34,111
228004 Maintenance-Other Fixed Assets	200	0
Total for Budget Output	118,286	116,684
Wage	48,000	46,798
Non-Wage	31,399	30,999
GoU Dev	38,886	38,886
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

7LLG Mock, final performance assesment conducted for the FY2023/24

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

Assorted stationary, catridges, mobile data, airtime procured

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025

Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025

NA

VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,800	3,652
Total for Budget Output	7,800	3,652
Wage	0	0
Non-Wage	7,800	3,652
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: 18011204X Effective PSD Program Secretariat

Technical back stopping conducted for 30 staff on planning and budgeting

PIAP Output: 18011206X Effective DPI Program Secretariat

The District Budget conference for the FY2025/26 conducted in November 2024

PIAP Output: 18011204X Effective Program secretariate

7LLG Mock, final performance assesment conducted for the FY2023/24

Data collection on PDM implementation conducted regulary

Regular monitoring of capital projects conducted for the 7 LLGs, Internal Audit conducetd for DDEG projects, BOQs prepared for DDEG projects FY2023-2024,FY2024/2025

Environment and social safe guard screening, regular monitoring of all DDEG projects conducted

Feasibility , appraisal of capital projects at the District level conducted

PIAP Output: 18011205X Effective DPI Programme Secretariat

Welfare for the department accountant maintained f

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	6,000	4,900
Total for Budget Output	10,000	8,900



VOTE: 816 Buikwe District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development of the DDPIV activities implemented

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,565	250
Total for Budget Output	3,565	1,250
	Wage	0
	Non-Wage	3,565
	GoU Dev	0
	Ext Finance	0
Total for Department	146,651	130,486
	Wage	48,000
	Non-Wage	59,764
	GoU Dev	38,886
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Conducted audit for 73 primary schools, 8 Secondary schools and 13 Health facilities for 3 quarters and 3 reports prepared and disseminated	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	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	500	500
227001 Travel inland	13,500	9,600
Total for Budget Output	23,000	19,100
Wage	0	0
Non-Wage	23,000	19,100
GoU Dev	0	0
Ext Finance	0	0

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

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

1 Quarterly Audit conducted for 13 Departments

Audit for 4 Subcounties conducted on a quarterly basis

Audit conducted for 75 primary schools, 7 Government Schools, 1 tertiary institution

Audit conducted for 75 primary schools, 7 Government Schools, 1 tertiary institution

4 Quarterly audits conducted for the 17 PNFP facilities

PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly departmental,LLG reports prepared and disseminated	3 quarterly departmental,LLG Audit reports prepared and disseminated	NA
Conducted training to 73 Headteachers and 4 Sub counties	NA	NA
1 Quarterly audits for Kawolo Hospital conducted	3 Audit reports for the hospital produced and disseminated	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 120 Internal Audit

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	39,477	37,022
225204 Monitoring and Supervision of capital work	5,000	5,000
Total for Budget Output	44,477	42,022
Wage	39,477	37,022
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,477	61,122
Wage	39,477	37,022
Non-Wage	28,000	24,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	864	864
221011 Printing, Stationery, Photocopying and Binding	666	666
227001 Travel inland	2,789	2,789
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	10,795	10,795
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,927	35,024
221009 Welfare and Entertainment	1,332	1,332
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	500
Total for Budget Output	39,259	37,856
Wage	35,927	35,024
Non-Wage	3,332	2,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	2,492	2,492
Total for Budget Output	3,492	3,492
Wage	0	0
Non-Wage	3,492	3,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

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

Data collection on existing 50 Small Scale Industries and other Value Addition Facilities in the District	NA	NA
Assorted Stationery and catridge procured	Assorted Stationery and cartridge procured for 4 quarters	NA
Salaries paid to 4 staff for 3 months	Salaries paid to 4 staff for 12 months	NA
Welfare for the sector accountant catered for 3 months	Welfare for the sector accountant catered for 12 months	NA

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
30 businesses linked to MSC to access credit at a low cost of capital from the 4 LLGs 15 Businesses mobilized and supported to formalize/ Register with URSB 5 Businesses linked to UNBS for certification on quality and standards. 04 trainings conducted on Business Development Services(Entrepreneurial Skills Development programs including financial literacy, and Record keeping) for MSMEs in the 4 LLGs	5 businesses linked to MSC to access credit at a low cost of capital ie Nsobya Efraim fish farm, Buliba agro ent from Ssi SC, Kiyindi United Fish Association from Kiyindi TC, Ms kakwaya super feeds in Nkokonjeru TC, Tereza farm, Kawolo div	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	998	998
Total for Budget Output	998	998
Wage	0	0
Non-Wage	998	998
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
	Collected and disseminated agricultural commodity prices from Buikwe, Kayunga, Mukono and Jinja for markets of Kiyindi, Ssenyi, Nkokonjeru, Lugazi, Buikwe, Matala, Kasubi, Najjembe, Namawojjolo and 4 report on file	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	998	998
Total for Budget Output	998	998
Wage	0	0
Non-Wage	998	998
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07020301X Adequate framework for a MSME database in place

Conducted 5 trainings for 5 cooperatives in Financial management and governance in Lugazi MC, Ngogwe SC, Najja SC ie LUVOT , Lugazi Sugar, SAO ngogwe, Buyoka farmers, Lugazi Sugarcane outgrowers SACCOs

NA

PIAP Output: 07030201X Product and market information systems developed

PIAP Output: 07030208X Export processing zones established

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,497	1,497
Total for Budget Output	1,497	1,497
Wage	0	0
Non-Wage	1,497	1,497
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Assisted 3 cooperative groups to register with the registra of cooperatives ie Buikwe Coffee, Cocoa and Vanila LTD in SSI SC, Malongwe integrated, Kitazi intergrated SACCO in Buikwe SC

NA

PIAP Output: 07030201X Product and market information systems developed

300 cooperative leaders sensitized on their roles, duties and responsibilities (covering- EMYOGA, PDM, and Traditional coperatives from 59 SACCOs in the 7 LLGs

Conducted 5 trainings for 5 cooperatives in Financial management and governance in Lugazi MC, Ngogwe SC, Najja SC ie LUVOT , Lugazi Sugar, SAO ngogwe, Buyoka farmers, Lugazi Sugarcane outgrowers SACCOs

NA

3,100 PDM beneficiaries trained in Financial literacy in 7LLGs

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	1,000
227001 Travel inland	1,993	1,993
Total for Budget Output	2,993	2,993

VOTE: 816 Buikwe District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,9932,993
	GoU Dev	00
	Ext Finance	00
	Total for Department	60,03258,628
	Wage	35,92735,024
	Non-Wage	17,62717,127
	GoU Dev	6,4776,477
	Ext Finance	00



VOTE: 816 Buikwe District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	1	
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 16060101X Policy, Planning, budgeting and Monitoring coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Performance Reports produced	Number	4	
PIAP Output : 16060522X Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	96%	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	2000	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	70%	

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Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	100	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101X Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of copies of Annual report produced and	Number	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 : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	10000	60%

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	42	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	31	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010301X RMNCAH Sharpened Plan funded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties with functional HC IIIs	Percentage	85	

Budget Output: 320053 Child Health Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	4	

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	80	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1205010405X Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
TVET Enrollment ('000)	Percentage	1,187,873,724	

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Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	0	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	3	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1,160,468,414	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	4	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of strategic roads upgraded	Number	60	

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of Community Access Roads Rehabilitated	Number	140	
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	60%	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	140	
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 : 06060302X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the NDPIII implementation	Level	95%	30%
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of research studeis undertaken	Number	1	
PIAP Output : 06060120X Climate smart technology demonstration and multiplication centres established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers utilizing the climate SMART	Number	50	

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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: 000089 Climate Change Mitigation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	1000	

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070301X Data Processing Centre established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage establishment of the data processing centre	Percentage	50%	0

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	2	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	1500	12km

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Population Policy actions mainstreamed in institutional	Percentage	40	

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional GBV Shelters, for coordinated survivor	Percentage	1	1

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	3	

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	80%	

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	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 : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	28000	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of staff administered	Number	4	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07020301X Adequate framework for a MSME database in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
MSMEs enterprises database in place	Yes/No	2000	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	600	



**VOTE: 816 Buikwe District**

**Quarter 4**

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

N / A