
VOTE: 816 Buikwe District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DUNSTAN BALABA
(Accounting Officer)

Signed on Date: 28-12-2023

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

VOTE: 816 Buikwe District

Quarter 1

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

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,554,194	2,167,259	230,106	15%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	11,387,546	11,435,354	268,755	2%
Private Sector Development	64,253	64,253	10,290	16%
Sustainable Energy Development	5,000	5,000	0	0%
Integrated Transport Infrastructure And Services	3,468,016	3,468,016	403,523	12%
Sustainable Urbanisation And Housing	7,000	7,000	0	0%
Digital Transformation	10,400	10,400	0	0%
Human Capital Development	25,694,152	26,562,613	3,929,050	15%
Public Sector Transformation	100,087	100,087	1,743	2%
Community Mobilization And Mindset Change	1,633,047	1,633,047	892	0%
Governance And Security	3,961,401	6,033,582	1,063,805	27%
Development Plan Implementation	706,191	706,191	92,039	13%
Grand Total	48,592,286	52,193,800	6,000,202	12%
Wage	18,247,317	18,418,466	3,043,310	17%
Non-Wage Recurrent	11,115,891	14,163,102	2,281,339	21%
Domestic Devt	2,702,656	3,085,810	246,355	9%
External Financing	16,526,422	16,526,422	429,198	3%

VOTE: 816 Buikwe District

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

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

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

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

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

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

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

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

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

VOTE: 816 Buikwe District**Quarter 1**

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

VOTE: 816 Buikwe District

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

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

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

Cumulative Performance for Central Government Transfers

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

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

Cumulative Performance for Other Government Transfers

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

The rest of the revenue sources performed at 0%

Cumulative Performance for External Financing

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

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

VOTE: 816 Buikwe District

Quarter 1

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

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

VOTE: 816 Buikwe District**Quarter 1**

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

VOTE: 816 Buikwe District

Quarter 1

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

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

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Electricity paid for 3 months

Salaries paid to 88 staff for 3 months

Compound cleaning/ wages for cleaners paid for 3 months

Security guards paid for 3 months

District Payroll managed and followed up.

Monitoring of implemented activities in the District conducted for 7 LLGs

District Administration block renovation conducted

Board of survey for FY2022/23 conducted

Office Stationery/ cartridges procured

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

IFMS expenses met

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

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

Salaries paid to staff for 3 months

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Salaries were paid to 17 staff for 3 months

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

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,716,514	7,716,514	1,538,188	20%	1,538,188
Locally Raised Revenues	7,000	7,000	0	0%	0
Other Transfers from Central Government	1,660,000	1,660,000	25,810	2%	25,810
Programme Conditional Grant - Non Wage Recurrent	1,077,269	1,077,269	269,317	25%	269,317
Programme Conditional Grant - Wage Recurrent	4,972,245	4,972,245	1,243,061	25%	1,243,061
Development Revenues	1,105,832	1,040,511	0	0%	0
District Discretionary Equalisation Development Grant	86,467	86,467	0	0%	0
External Financing	885,321	820,000	0	0%	0
Programme Conditional Grant - Development	134,044	134,044	0	0%	0
Total Revenues Shares	8,822,346	8,757,024	1,538,188	17%	1,538,188

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

Recurrent Balances					
Wage			315,848		
Non Wage			15,402		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			331,251		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid wages for staffs.

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

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

Conducted continuous Quality improvement

DHMT activities conducted

Supervision of TB and Lab activities

WASH and waste management activities conducted.

Water bills paid for 3 months

Vehicle maintenance conducted for 3 vehicles.

VOTE: 816 Buikwe District

Quarter 1

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

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

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

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Organized community sport at Najja on 28/7/23

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

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

Salaries paid to 806 primary teachers

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

Staff welfare for secretary, office attendant maintained

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries paid to 13 staff for 3 months

Welfare for 1 driver maintained for 3 months

Periodic maintenance of 1.5km done Buikwe- Najjembe

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

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

VOTE: 816 Buikwe District

Quarter 1

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

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

B: Breakdown of Sub-SubProgramme Expenditures

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

C: Unspent Balances

Recurrent Balances					
Wage			62,705		
Non Wage			6,200		
Development Balances					
Domestic Development			173,005		
External Financing			0		
Total Unspent			235,710		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 816 Buikwe District

Quarter 1

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

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

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

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

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

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Staff welfare maintained

Mock assessment for the HLG and LLG conducted

Final Performance assessment conducted for 7 LLG and submitted to OPM

Office stationery procured

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

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

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries paid to 3 staff for 3 months

Conducted audit for the 13 District departments and 7 LLGs

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

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

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

VOTE: 816 Buikwe District

Quarter 1

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

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

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

Welfare for one secretary maintained for 3 months

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

VOTE: 816 Buikwe District

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Construction of the District Administration block undertaken NA

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

SubProgramme: 03 Human Resource Management

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Pay roll wellmanaged for 3 months NA

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,514	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity paid for 3 months to 20 officers NA

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

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

A District Administration Block constructed NA

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

Procurement and disposal of itemsdone NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months NA

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

10 NA

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

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

Budget Output: 000010 Leadership and Management

N/A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

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

NA

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

Budget Output: 000014 Administrative and Support Services

N / A

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

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	12,400	0
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	103,018
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	265,953
Wage	951,354	139,043
Non-Wage	731,239	126,910
GoU Dev	504,860	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16040101 Annual state of human rights report produced**

NA

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

VOTE: 816 Buikwe District

Quarter 1

Non-Wage	2,111,910	853,605
GoU Dev	512,374	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	33,186
221009 Welfare and Entertainment	11,269	1,542
227001 Travel inland	4,320	937
227004 Fuel, Lubricants and Oils	16,000	1,490
228002 Maintenance-Transport Equipment	10,000	681
Total for Budget Output	244,075	37,835
Wage	202,486	33,186
Non-Wage	41,589	4,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- Revenue enhancement plan in place NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

Budget Output: 000023 Inspection and Monitoring

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

4 tendered markets and other revenue sources on filled NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,680	0
Total for Budget Output	11,680	0
Wage	0	0
Non-Wage	11,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 816 Buikwe District

Quarter 1

Wage	202,486	33,186
Non-Wage	147,733	29,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 1****Department: 030 Statutory bodies**

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

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

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

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

2 DSC meetings held to recruit, promote staff	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

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

60 Contracts awarded in 6 sittings	NA	
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VOTE: 816 Buikwe District**Quarter 1****Department: 030 Statutory bodies**

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

Budget Output: 000010 Leadership and Management

N / A

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

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

Councilors allowances and exgratia paid to political leaders NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	6,650
212102 Medical expenses (Employees)	4,460	0
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	350
221009 Welfare and Entertainment	10,356	989
221011 Printing, Stationery, Photocopying and Binding	2,500	625

VOTE: 816 Buikwe District**Quarter 1****Department: 030 Statutory bodies**

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

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

Quarterly monitoring for the Contracts Committee conducted NA

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

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

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

VOTE: 816 Buikwe District**Quarter 1***Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	137,851	23,610
Total for Budget Output	137,851	23,610
Wage	0	0
Non-Wage	137,851	23,610
GoU Dev	0	0
Ext Finance	0	0

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

1 Audit reports discussed NA

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles□ NA

PIAP Output: 01060204 Institutional coordination & management strengthened

1 Vehicle maintained

The department had no budget for the FY2023/24

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

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

Budget Output: 010015 Extension services

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

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

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Salaries paid for 3 months NA

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,084	0
Total for Budget Output	1,084	0
Wage	0	0
Non-Wage	1,084	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,554,194
	Wage	228,909
	Non-Wage	1,197
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

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

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

Budget Output: 320022 Immunisation Services

N / A

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

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

Budget Output: 320033 Outpatient Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	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: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

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

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

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

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches NA

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

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

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

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

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Procurement of medical equipment for Nkokonjeru HCIII NA

PIAP Output: 1203010505 Blood products available

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

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

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

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Health promotion activities/meetings NA

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months NA

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

N / A

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

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

Budget Output: 320159 Secondary Education Services

N / A

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

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

N / A

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

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,134,608	374,420
Total for Budget Output	1,134,608	374,420
Wage	0	0
Non-Wage	1,134,608	374,420
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	43,816	13,570
Total for Budget Output	43,816	13,570
Wage	0	0
Non-Wage	43,816	13,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted for all staff NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0
227001 Travel inland	10,000	0
Total for Budget Output	110,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

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

NA

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

NA

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

NA

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

NA

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

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

Budget Output: 320003 Assets and Facilities Management

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

Renovation and Maintenance of buildings at Buikwe Ssabawaali PS NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

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

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

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

UNEB Exams cordinated for 2023 NA

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

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

Budget Output: 320016 Management of Education Services

N / A

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

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

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

SubProgramme: 04 Transport Asset Management

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

VOTE: 816 Buikwe District**Quarter 1****Department: 070 Roads and Engineering**

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

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	75,000	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	45,033
Total for Budget Output	634,792	45,033
Wage	0	0
Non-Wage	634,792	45,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	3,468,016	403,523
Wage	252,804	42,134
Non-Wage	2,215,212	115,033
GoU Dev	1,000,000	246,355
Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	NA	
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	NA	

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

VOTE: 816 Buikwe District

Quarter 1

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

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

NA

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

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

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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
Total for Department	1,270,798	60,538
Wage	467,400	54,443
Non-Wage	53,398	6,095
GoU Dev	0	0
Ext Finance	750,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

Budget Output: 000010 Leadership and Management

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 15 Community Mobilization And Mindset Change

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 440016 Promotion of Arts & crafts**

N / A

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

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

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	61,000	0
221002 Workshops, Meetings and Seminars	274,250	0
221003 Staff Training	115,000	0
221007 Books, Periodicals & Newspapers	728	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
224011 Research Expenses	90,000	0
225101 Consultancy Services	250,000	0
227001 Travel inland	610,502	0
228001 Maintenance-Buildings and Structures	200,000	0
228002 Maintenance-Transport Equipment	20,000	0
Total for Budget Output	1,629,480	0
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	1,627,000 0
	Total for Department	1,925,027 30,971
	Wage	133,710 20,138
	Non-Wage	161,317 10,833
	GoU Dev	3,000 0
	Ext Finance	1,627,000 0

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		

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

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

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Cordinating the NPHC 2023 NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Conducting one planning & budgeting meetingsfor HLG NA

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

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

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221008 Information and Communication Technology Supplies.	1,050	0

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	7,475		0
	Total for Budget Output	10,025	0
	Wage	0	0
	Non-Wage	10,025	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	278,983	19,467
	Wage	144,000	8,050
	Non-Wage	110,014	11,417
	GoU Dev	24,969	0
	Ext Finance	0	0

VOTE: 816 Buikwe District**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

1 monitoring reports on implemented activities in the 7 LLGs	1 monitoring reports on implemented activities in the 7 LLGs ie schools, HCs	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

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

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

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

Salaries paid for 3 months	Salaries paid to 3 staff for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	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: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

0

Non receipt of funds for the activity

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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

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

NA

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

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190029 Development of Standards

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

To be implemented in Q2	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
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: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	810
Total for Budget Output	3,240	810
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,240 810
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	10,400	0
Wage	0	0
Non-Wage	10,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Construction of the District Administration block undertaken NA

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

Item	Approved Budget	Spent
227001 Travel inland	83,600	0
Total for Budget Output	83,600	0
Wage	0	0
Non-Wage	83,600	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

Pay roll wellmanaged for 3 months NA

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

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	7,514	0
Total for Budget Output	7,514	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,514	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Gratuity paid for 3 months to 20 officers NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	100
221011 Printing, Stationery, Photocopying and Binding	4,000	250
227001 Travel inland	16,000	1,000
273104 Pension	571,210	315,516
273105 Gratuity	298,936	222,847
352880 Salary Arrears Budgeting	149,145	91,623
352881 Pension and Gratuity Arrears Budgeting	135,940	79,200
Total for Budget Output	1,180,231	710,536
Wage	0	0
Non-Wage	1,180,231	710,536
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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

A District Administration Block constructed NA

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

Procurement and disposal of itemsdone NA

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months NA

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

Item	Approved Budget	Spent
223005 Electricity	1,275	0
227001 Travel inland	14,318	9,906
Total for Budget Output	15,593	9,906

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

10 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	3,260
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	6,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	250
Total for Budget Output	22,500	4,010
	Wage	0
	Non-Wage	22,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	4,400	1,119
224002 Veterinary supplies and services	280	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
224010 Protective Gear	2,400	0
225101 Consultancy Services	1,000	0
225202 Environment Impact Assessment for Capital Works	100	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,615	0
227001 Travel inland	252,427	6,083
227004 Fuel, Lubricants and Oils	19,200	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	19,440	0
228004 Maintenance-Other Fixed Assets	12,400	0
263306 Urban Discretionary Development Equalization Grant	9,210	0
263402 Transfer to Other Government Units	0	103,018
273102 Incapacity, death benefits and funeral expenses	4,000	0
281401 Rent	7,200	0
282101 Donations	2,580	0
312121 Non-Residential Buildings - Acquisition	389,599	0
312131 Roads and Bridges - Acquisition	50,285	0
312139 Other Structures - Acquisition	8,900	0
312235 Furniture and Fittings - Acquisition	5,920	0
313121 Non-Residential Buildings - Improvement	17,591	0
352882 Utility Arrears Budgeting	2,940	0
Total for Budget Output	2,187,454	265,953
Wage	951,354	139,043
Non-Wage	731,239	126,910
GoU Dev	504,860	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040101 Annual state of human rights report produced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	28,682	0
Total for Budget Output	28,682	0
Wage	0	0
Non-Wage	28,682	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,575,639	992,648
Wage	951,354	139,043
Non-Wage	2,111,910	853,605
GoU Dev	512,374	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	202,486	33,186
221009 Welfare and Entertainment	11,269	1,542
227001 Travel inland	4,320	937
227004 Fuel, Lubricants and Oils	16,000	1,490
228002 Maintenance-Transport Equipment	10,000	681
Total for Budget Output	244,075	37,835
Wage	202,486	33,186
Non-Wage	41,589	4,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

- Revenue enhancement plan in place NA

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

Budget Output: 000023 Inspection and Monitoring

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

4 tendered markets and other revenue sources on filled NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,680	0
Total for Budget Output	11,680	0
Wage	0	0
Non-Wage	11,680	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,497
Total for Budget Output	30,000	7,497
Wage	0	0
Non-Wage	30,000	7,497
GoU Dev	0	0
Ext Finance	0	0
Total for Department	350,219	62,770
Wage	202,486	33,186
Non-Wage	147,733	29,585
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
2 Committee meetings held	NA	

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittings NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	9,081	1,426
Total for Budget Output	12,081	1,426
Wage	0	0
Non-Wage	12,081	1,426
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councilors allowances and exgratia paid to political leaders NA

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	6,650
212102 Medical expenses (Employees)	4,460	0
221002 Workshops, Meetings and Seminars	7,250	0
221007 Books, Periodicals & Newspapers	3,000	0
221008 Information and Communication Technology Supplies.	7,500	350
221009 Welfare and Entertainment	10,356	989
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,520	630
227001 Travel inland	8,450	1,613
228004 Maintenance-Other Fixed Assets	1,000	0
282101 Donations	3,000	0
312235 Furniture and Fittings - Acquisition	18,000	0
Total for Budget Output	110,850	10,857
	Wage	0
	Non-Wage	92,850
	GoU Dev	18,000
	Ext Finance	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603 NGOs inspected, NGOS monitored

Quarterly monitoring for the Contracts Committee conducted NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	603
227001 Travel inland	3,000	750
228002 Maintenance-Transport Equipment	4,720	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,220 1,353
	Wage	0 0
	Non-Wage	10,220 1,353
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

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

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

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 Audit reports discussed NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	175
227001 Travel inland	7,081	1,075
	Total for Budget Output	9,081 1,500
	Wage	0 0
	Non-Wage	9,081 1,500
	GoU Dev	0 0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	496,249 73,400
	Wage	159,783 26,631
	Non-Wage	318,466 46,770
	GoU Dev	18,000 0
	Ext Finance	0 0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Maintenance of 2 departmental vehicles and 17 motor cycles NA

PIAP Output: 01060204 Institutional coordination & management strengthened

1 Vehicle maintained

The department had no budget for the FY2023/24

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

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

Budget Output: 010015 Extension services

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

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

Salaries paid for 3 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	104,313	0
Total for Budget Output	104,313	0
Wage	0	0
Non-Wage	104,313	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	870,000	15,865
Total for Budget Output	870,000	15,865
Wage	0	0
Non-Wage	870,000	15,865
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	0
221014 Bank Charges and other Bank related costs	1,000	0
228002 Maintenance-Transport Equipment	6,000	0
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: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	100,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	100,000 0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches NA

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

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

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

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

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

Budget Output: 320165 Primary Health care services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
225202 Environment Impact Assessment for Capital Works	800	0
227001 Travel inland	18,732	0
263308 Sector Conditional Grant (Non-Wage)	340,925	77,964
312111 Residential Buildings - Acquisition	50,000	0
312121 Non-Residential Buildings - Acquisition	145,979	0
Total for Budget Output	561,436	77,964
Wage	0	0
Non-Wage	340,925	77,964
GoU Dev	220,511	0
Ext Finance	0	0

Service Area: 20 Hospital Services

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	681,821	170,455
Total for Budget Output	681,821	170,455
Wage	0	0
Non-Wage	681,821	170,455
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 *US\$ Thousand*

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

Budget Output: 120007 Support Services

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

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

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Salaries paid for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,972,245	927,213
Total for Budget Output	4,972,245	927,213
Wage	4,972,245	927,213
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,757,024	1,206,938
Wage	4,972,245	927,213
Non-Wage	2,744,269	279,725
GoU Dev	220,511	0
Ext Finance	820,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

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

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

Budget Output: 320162 Capitation (Primary)

N / A

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	776,972	258,991
Total for Budget Output	776,972	258,991
Wage	0	0
Non-Wage	776,972	258,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,914,361	765,871
Total for Budget Output	3,914,361	765,871
Wage	3,914,361	765,871
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

Capacity building conducted for all staff NA

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

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

Budget Output: 120007 Support Services

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

NA

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

NA

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

NA

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	100,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

Renovation and Maintenance of buildings at Buikwe Ssabawaali PS NA

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	355,499 0
	Ext Finance	1,625,000 0

Budget Output: 320014 Examinations and Assessments

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

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
Total for Budget Output	75,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	45,000	0

Budget Output: 320016 Management of Education Services

N / A

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

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

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	0
Total for Budget Output	60,171	0
Wage	0	0
Non-Wage	60,171	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 816 Buikwe District**Quarter 1****Department: 070 Roads and Engineering**

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

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	0
228004 Maintenance-Other Fixed Assets	484,000	45,033
Total for Budget Output	634,792	45,033
Wage	0	0
Non-Wage	634,792	45,033
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		<i>UShs Thousand</i>
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	3,468,016	403,523
Wage	252,804	42,134
Non-Wage	2,215,212	115,033
GoU Dev	1,000,000	246,355
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

VOTE: 816 Buikwe District

Quarter 1

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

VOTE: 816 Buikwe District**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 06060302 Strategy for NDP III implementation coordination developed.**

NA

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

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

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	9,000	1,000
Wage	0	0
Non-Wage	9,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

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

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

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

Programme: 08 Sustainable Energy Development

SubProgramme: 02 Transmission and Distribution

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 08010201 Increased compliance to energy standards

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,399	2,350
227001 Travel inland	16,470	1,992
Total for Budget Output	25,869	4,342
Wage	0	0
Non-Wage	25,869	4,342
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	133,710	20,138
227001 Travel inland	8,000	1,000
263402 Transfer to Other Government Units	95,257	0
Total for Budget Output	236,967	21,138
Wage	133,710	20,138
Non-Wage	103,257	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	4,788	999
227001 Travel inland	10,861	977
Total for Budget Output	16,649	2,226
Wage	0	0
Non-Wage	16,649	2,226
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

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

NA

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
Cordinating the NPHC 2023	NA	

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Conducting one planning & budgeting meetingsfor HLG	NA	

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

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat		
	NA	

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,000	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: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

0

Non receipt of funds for the activity

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

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

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

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

NA

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190029 Development of Standards

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

To be implemented in Q2

Inadequate funding

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190032 Product and Services Market Research

N / A

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

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Ext Finance	0	0
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VOTE: 816 Buikwe District

Quarter 1

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

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

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

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

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

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

PIAP Output : 16060522 Planning and budgeting reporting undertaken

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

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

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

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

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

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	5000	

Budget Output: 190029 Development of Standards**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	20	5 Markets monitored

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
MSMEs enterprises database in place	Yes/No	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	50	

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	4	

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 816 Buikwe District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		13,193	0
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	10,537
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant		0	36,346
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssenyi Health Centre	SSENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
Kisimba Muslim	Kisimba HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,589	1,147
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,177	2,294
Makonge health centre III	Makonge HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,893	4,973
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	6,385
Makindu Health Centre	Makindu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,694	3,174

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of an OPD at MAKINDU HCIII	District Discretionary Equalisation Development Grant		68,000	0
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bulega Community P.S.	Buleega	Programme Conditional Grant - Non Wage Recurrent	0	6,428	2,143
Kidokolo UMEA P.S.	Kidokolo	Programme Conditional Grant - Non Wage Recurrent	0	10,927	3,642
Busagazi P.S.	Busagazi	Programme Conditional Grant - Non Wage Recurrent	0	15,356	5,119
Busiri P.S.	Busiri	Programme Conditional Grant - Non Wage Recurrent	0	15,515	5,172
Tukulu UMEA P.S.	Tukulu	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
Bulere R.C. P.S.	Bulere	Programme Conditional Grant - Non Wage Recurrent		11,910	0
Gulama COU P.S.	Gulama	Programme Conditional Grant - Non Wage Recurrent		14,537	0
MAKINDU P.S	Makindu	Programme Conditional Grant - Non Wage Recurrent		14,126	0
Nkompe P.S.	Nkompe	Programme Conditional Grant - Non Wage Recurrent		6,311	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NAJJA S.S	Najja	Programme Conditional Grant - Non Wage Recurrent	0	134,736	44,192
ST CORNELIUS S.S KALAGALA	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	59,180	19,727
ST PETERS NKOKONJERU	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	115,168	38,389
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital projects	Buikwe	Programme Conditional Grant - Development		7,788	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NAJJA SUBCOUNTY	Najja Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		41,412	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Najja, Ngogwe ,Buikwe	External Financing Iceland International Development Agency (ICEIDA)		177,744	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Gimbo	External Financing Iceland International Development Agency (ICEIDA)		400,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring ,Supervision, Water quality surveillance, and Hand pump Mechanic Meetings		External Financing Iceland International Development Agency (ICEIDA)		100,901	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)		59,259	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	350

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
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					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	makindu HCIII	District Discretionary Equalisation Development Grant		1,000	0
LCIII: 237326 Nkokonjeru Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances responsible		District Unconditional Grant Non-Wage		355	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		876	0
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant		0	38,661
NKOKONJERU TC	NKOKONJERU	District Discretionary Equalisation Development Grant		0	34,858

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237326 Nkokonjeru Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru HC II	Nkokonjeru HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru hospital	Nkokonjeru Jospital	Programme Conditional Grant - Non Wage Recurrent	0	155,376	38,844
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at Mulajje C/U Primary School by M/S Masubo General Enterprise Ltd	Mulajje	Programme Conditional Grant - Development		16,381	0
Construction of 4 Classroom block at Nkokonjeru Dem Primary School by M/S Deha Investees Ltd	Nkokonjeru	Programme Conditional Grant - Development		27,593	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237326 Nkokonjeru Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU	Other Transfers from Central Government Uganda Road Fund (URF)		140,396	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Nkokonjeru TC	Nkokonjeru Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		12,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	572	370
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,973	1,743

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant		7,514	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	800	200
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	Locally Raised Revenues	0	14,318	9,906
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	HEADQUARTERS	Locally Raised Revenues	0	5,000	3,260
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	500

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,000	500
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to casual workers for 12 months	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,400	2,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	HEADQUARTERS	District Unconditional Grant Non-Wage	0	3,400	850
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HEADQUARTERS	District Unconditional Grant Non-Wage	0	14,904	3,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	2,500
Item: 221020 Litigation and related expenses					
Allowances paid for attending to Court cases	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,000	2,740
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	4,800	1,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	HEADQUARTERS	District Unconditional Grant Non-Wage	0	34,000	7,624
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,560	2,760

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
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					
Item: 223005 Electricity					
Electricity - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	8,000	4,000
Electricity - Utility Bills (Offices)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,985	2,996
Item: 223006 Water					
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	6,800	1,239
Water - Utility Bills	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,200	998
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	District Unconditional Grant Non-Wage	0	30,000	7,500
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	16,000	4,000
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage	0	2,664	666
Travel Inland - Expenses	Buikwe TC Head quarters	District Unconditional Grant Non-Wage		6,939	0
Item: 263402 Transfer to Other Government Units					
BUIKWE TC		District Discretionary Equalisation Development Grant		0	52,512
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant		0	15,896
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Office block	District Discretionary Equalisation Development Grant		900,000	0

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	HEAQUARTERS	District Discretionary Equalisation Development Grant		165,000	0
Non Residential Buildings - Office Building	District headquarters	District Discretionary Equalisation Development Grant		103,798	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,500	375
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	7,602	1,900
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Communication Expenses	Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Recruitment Expenses - Allowances	Headquarters	District Unconditional Grant Non-Wage	0	6,000	1,477
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	222

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,000
Budget Output: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,602	2,851
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for councilors paid for 12 months	Headquarters	District Unconditional Grant Non-Wage	0	40,815	6,650
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	Headquarters	District Unconditional Grant Non-Wage	0	3,000	700
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	6,912	1,978
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	625
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Unconditional Grant Non-Wage	0	2,520	630
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	12,901	3,225
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	District Council Hall	District Discretionary Equalisation Development Grant		18,000	0

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 02 Security					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,500	603
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	275,702	47,221
SubProgramme: 06 Democratic Processes					
Budget Output: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Headquarters	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	1,000	175
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	8,602	2,151
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	1,197

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	1,700,000	46,800
Travel Inland - Expenses	Buikwe headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	0	40,000	4,840
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	Other Transfers from Central Government Polio Immunization Campaign	0	100,000	33,748
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Fund for HIV, TB & Malaria		100,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health interventions in 7LLGs	External Financing Jhpiego Corporation		80,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,920,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Procurement of a DESKTOP FOR DHO'S SECRETARY	Programme Conditional Grant - Development		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Environment and social safe guards	Programme Conditional Grant - Development		800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Community mobilisation, outreaches on pendemics	District Discretionary Equalisation Development Grant		33,763	0
Travel Inland - Expenses	Health data management	District Discretionary Equalisation Development Grant		3,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe District HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	6,385
Buikwe DistrictHC III	Buikwe HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,515	5,129
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		22,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of a LATRINE AT KAWOLO HOSPITAL	District Discretionary Equalisation Development Grant		38,000	0
Non Residential Buildings - Hospital	Medical Equipment procured for Nkokonjeru HCIII	District Discretionary Equalisation Development Grant		160,000	0
Non Residential Buildings - Hospital	Kasubi HCII	District Discretionary Equalisation Development Grant		1,171	0
Non Residential Buildings - Hospital	MAKINDU HCIII	District Discretionary Equalisation Development Grant		2,788	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Charles Lwanga hospital	Buikwe Hospital	Programme Conditional Grant - Non Wage Recurrent	0	54,946	13,737
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Buikwe Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	500	125

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	36,957	9,239
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
Department: 060 Education					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	43,816	13,570
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		100,000	0
Item: 221003 Staff Training					
Staff Training - Course fees	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	completed	138,269	138,269
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Instruction Materials	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		350,000	0
Printed Publications - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	0	116,854	116,854

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of maintenance works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	7,161	7,161
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		300,000	0
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	21,000	5,250
Travel Inland - Facilitation	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	0	9,000	2,250
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		1,430,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of 2 Classroom block at St. Paul Lubanyi Primary School by M/S Semufa company Ltd	St.Paul Lubanyi	Programme Conditional Grant - Development		17,141	0
Retention	Buikwe	Programme Conditional Grant - Development		34,964	0
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Headquarters	District Unconditional Grant Non-Wage	0	4,788	999

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	19,800	6,460
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	4 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	Rehabilitation on 17km done	2,000,000	500,000
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)		126,511	0
Budget Output: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	1.5km buikwe, 9km Ajijja	Other Transfers from Central Government Uganda Road Fund (URF)	0	484,000	45,033
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building		External Financing Iceland International Development Agency (ICEIDA)		20,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221004 Recruitment Expenses					
Staff Contract	Head quarters	Programme Conditional Grant - Development		9,696	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	0	2,916	729
Item: 223006 Water					
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		372,526	0
Water - Connection Services	NEW CONNECTIONS	External Financing Iceland International Development Agency (ICEIDA)		374	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Consultancy on engineering	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision		External Financing Iceland International Development Agency (ICEIDA)		90,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		408,000	0
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	0	114,523	62,852
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	0	20,000	10,600

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems		External Financing Iceland International Development Agency (ICEIDA)	0	160,000	6,000
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		63,278	0
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					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Headquarters	External Financing Iceland International Development Agency (ICEIDA)		750,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	9,399	2,350
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Locally Raised Revenues	0	15,940	3,984

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HEADQUARTERS	Locally Raised Revenues	0	3,000	3,000
Travel Inland - Facilitation		Locally Raised Revenues		6,771	0
Item: 263402 Transfer to Other Government Units					
Buikwe TC	Buikwe Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	District Unconditional Grant Non-Wage	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	HEADQUARTERS	District Unconditional Grant Non-Wage	0	9,560	1,998
Item: 227001 Travel inland					
Travel Inland - Fuel	HEADQUARTERS	District Unconditional Grant Non-Wage	0	11,725	2,931
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,056	277
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarter	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,567	892
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Media - Talk Shows	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		16,000	0
Newspapers - Pullouts and Flyers	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		15,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		74,250	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		115,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		8,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Project baseline data collected on key outcome and indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		60,000	0
Project Surveys conducted to update monitoring data on key outcome indicators	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		30,000	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		250,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Travel Inland - Sensitization Trips	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		400,000	0
Travel Inland - Benchmarking Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Travel Inland - Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		44,500	0
Travel Inland - Fuel	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		56,000	0
Travel Inland - Allowances	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		40,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		237,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		200,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District headquarters	External Financing Iceland International Development Agency (ICEIDA)		20,000	0
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Headquarters	District Discretionary Equalisation Development Grant		500	0
Item: 225204 Monitoring and Supervision of capital work					
BOQs prepared, Technical supervision, Routine monitoring conducted regularly	Headquarters	District Discretionary Equalisation Development Grant		7,441	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	MONITORING ON SOCIAL SAFEGUARDS	District Discretionary Equalisation Development Grant		3,000	0

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	District Discretionary Equalisation Development Grant		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Discretionary Equalisation Development Grant		40,585	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	0	8,000	2,998
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	16	4
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	Headquarters	District Unconditional Grant Non-Wage	0	1,600	400

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Audit	Headquarters	District Unconditional Grant Non-Wage	0	12,000	3,466
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	100	25
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	0	288	72
Travel Inland - Expenses	Headquarters	Locally Raised Revenues	0	1,782	446
Travel Inland - Expenses	Head quarters	Locally Raised Revenues	0	2,560	2,000
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Head quarter	District Unconditional Grant Non-Wage	0	500	125
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	0	892	219
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	0	3,462	864

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	760	250
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,700	810
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	0	5,731	3,402
LCIII: 237328 Buikwe Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage		9,646	0
Travel Inland - Expenses	HEADQURTERS	District Unconditional Grant Non-Wage		12	0
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant		0	2,259
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant		0	27,235

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237328 Buikwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasubi Health Centre	Kasubi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	6,385
Kasubi Health Centre	Kasubi HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,180	3,795
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Construction of a staff house at Kasubi HCIII	District Discretionary Equalisation Development Grant		50,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,016
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Luwombo P.S.	Luwombo	Programme Conditional Grant - Non Wage Recurrent	0	6,818	2,273
KOBA P.S.	Kkoba	Programme Conditional Grant - Non Wage Recurrent	0	5,727	1,909
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	0	11,706	3,902
ST. PETERS BETHANIA P.S	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	5,397	1,799

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237328 Buikwe Subcounty					
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kasubi P.S.	Kasubi	Programme Conditional Grant - Non Wage Recurrent	0	7,975	2,658
Kyanja Public	Kyanja	Programme Conditional Grant - Non Wage Recurrent	0	12,008	4,003
MAKONGE PUBLIC P.S	Makonge	Programme Conditional Grant - Non Wage Recurrent	0	5,958	1,986
ST. BALIKUDEMBE - BUIKWE P.S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	6,423	2,141
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Buikwe	Programme Conditional Grant - Development		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Buikwe	Programme Conditional Grant - Development		2,000	0
Item: 263310 Sector Development Grant					
Construction of a 2 classroom block with lightening arresters and ramps at Kyanja Public ps in Buikwe Subcounty	Buikwe Subcounty	Programme Conditional Grant - Development		95,000	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237328 Buikwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUIKWE SUBCOUNTY	BUIKWE SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		17,679	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services		External Financing Iceland International Development Agency (ICEIDA)		0	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Contractor	Kasubi Growth Centre	Programme Conditional Grant - Development		70,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		10,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,110	300

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		6,158	0
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage		2,640	0
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	42,642
SSI SC	SSI SC	District Discretionary Equalisation Development Grant		0	34,087
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,845	4,711
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,397	2,099
Kavule Dispensary	Kavule HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,241	1,560
Ssi Health Centre	Ssi HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	6,385

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikajja P.S.	Kikajja	Programme Conditional Grant - Non Wage Recurrent	0	8,325	2,775
Lubumba P/S	Lubumba	Programme Conditional Grant - Non Wage Recurrent	0	5,884	1,961
ST. KALOLI LUKKA P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	5,442	1,814
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent	0	12,225	4,075
Nambeta R/C	Nambeta	Programme Conditional Grant - Non Wage Recurrent	0	6,890	2,297
Kimera St Mary s P.S.	Kimera	Programme Conditional Grant - Non Wage Recurrent	0	7,255	2,418
Sangazira p/s	Sanganzira	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
Ssenyi St.Peter p/s	Ssenyi	Programme Conditional Grant - Non Wage Recurrent	0	8,299	2,766
KIWUNGI P.S.	Kiwungi	Programme Conditional Grant - Non Wage Recurrent	0	4,966	1,655
LUGOBA COU P.S.	Lugoba	Programme Conditional Grant - Non Wage Recurrent		3,032	0
Ssi P.S.	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
ST. HENRYS NAJJUNJU	Najjunju	Programme Conditional Grant - Non Wage Recurrent	0	6,404	2,135
Namukuma c/u	Namukuma	Programme Conditional Grant - Non Wage Recurrent	0	9,037	3,012
Namusanga P.S	Namusanga	Programme Conditional Grant - Non Wage Recurrent		6,151	0

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 2 -unit staff house block at Kiwungi ps in Ssi Subcounty	Ssi Sub county	Programme Conditional Grant - Development		112,972	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Buikwe	External Financing Iceland International Development Agency (ICEIDA)		1,625,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI- BUKUNJA SUBCOUNTY	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)		128,525	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Bbinga	External Financing Iceland International Development Agency (ICEIDA)		69,672	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Senyi	External Financing Iceland International Development Agency (ICEIDA)	0	563,145	174,075

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ssi Bukunja Sc	Ssi Bukunja Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,618	350
LCIII: 237330 Ngogwe Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Unconditional Grant Non-Wage		19,973	0
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE	District Discretionary Equalisation Development Grant		0	13,039
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant		0	43,276

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubiuro Health Centre II	Bubiuro HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
Kikwayi Health Centre	Kikwayi HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
Namulesa Health Centre	Namulesa HC II	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,540	6,385
NgogweHealth Centre	NGOGWE HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,074	5,269
Ddungi Health Centre	Dungi	Programme Conditional Grant - Non Wage Recurrent	0	12,770	3,193
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	10,554	3,518
Namaseke P.S	Namaseke	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
Kinoga P.S	Kinoga	Programme Conditional Grant - Non Wage Recurrent	0	8,261	2,754
Kalagala R.C.	Kalagala	Programme Conditional Grant - Non Wage Recurrent	0	9,086	3,029
Magulu P.S	Magulu	Programme Conditional Grant - Non Wage Recurrent	0	7,832	2,611
Busunga P.S	Busunga	Programme Conditional Grant - Non Wage Recurrent	0	9,177	3,059

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent	0	3,878	2,334
Lubongo P.S.	Lubongo	Programme Conditional Grant - Non Wage Recurrent	0	7,737	2,579
Ngogwe Baskenville	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	9,911	3,304
Bubiro P/S	Bubiro	Programme Conditional Grant - Non Wage Recurrent	0	7,385	2,462
Nyemerwa C.O.U P.S	Nyemerwa	Programme Conditional Grant - Non Wage Recurrent	0	7,012	2,337
St. Paul Buwogole	Buwogole	Programme Conditional Grant - Non Wage Recurrent	0	2,891	0
Namulesa S.D.A.	Namulesa	Programme Conditional Grant - Non Wage Recurrent	0	7,607	2,536
Kikusa COU P.S.	Kikusa	Programme Conditional Grant - Non Wage Recurrent		7,002	0
Masaba R.C.	Masaba	Programme Conditional Grant - Non Wage Recurrent	0	8,791	2,930
Nkombwe P.S	Nkombwe	Programme Conditional Grant - Non Wage Recurrent	0	12,386	4,129
Bbogo COU P.S.	Bbogo	Programme Conditional Grant - Non Wage Recurrent		7,614	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VICTORIA SS SSI	Ssi	Programme Conditional Grant - Non Wage Recurrent	0	85,780	28,593

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Buikwe county	External Financing Iceland International Development Agency (ICEIDA)		100,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of a 5-Stance VIP Latrine block at St.Cornelius Kalagala SS in Ngogwe Subcounty	Ngogwe sub county	Programme Conditional Grant - Development		33,661	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	Buikwe subcounty	External Financing Iceland International Development Agency (ICEIDA)		90,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NGOGWE SUB COUNTY	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)		36,134	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237330 Ngogwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	Natyole	External Financing Iceland International Development Agency (ICEIDA)		16,531,753	0
Water - Connection Services	Lubongo	External Financing Iceland International Development Agency (ICEIDA)		240,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Ngogwe Sc	Ngogwe Sub County	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		20,000	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,282	420
LCIII: 273256 Kiyindi Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Recurrent activities	District Unconditional Grant Non-Wage		7,045	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273256 Kiyindi Town Council					
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					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	112,407
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant		0	51,335
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)		250,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Kiyindi Town Council	Kiyindi Town Council	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,257	0
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
CDO Facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	857	300

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawolo hospital	Kawolo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	317,650	79,412
Nyenga hospital	Nyenga Hospital	Programme Conditional Grant - Non Wage Recurrent	0	153,849	38,462
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE COU	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	14,687	4,896
Zzitwe P.S.	Zziitwe	Programme Conditional Grant - Non Wage Recurrent	0	13,539	4,513
SSABAWALI P.S.	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	10,922	3,641
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	10,825	3,608
Nkokonjeru UMEA	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
Stella Maris P.S	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	14,115	4,705
VULUGA UMEA P/S	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	8,082	2,694
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	2,820	4,485
Najja R.C. P.S.	Najja	Programme Conditional Grant - Non Wage Recurrent	0	14,891	4,964
Kituntu R.C.	Kituntu	Programme Conditional Grant - Non Wage Recurrent	0	5,822	1,941

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mulajje P.S.	Mulajje	Programme Conditional Grant - Non Wage Recurrent	0	6,460	2,153
ST. PAUL BOYS	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	8,905	3,922
St. Alphonsus Demo.	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	12,980	4,327
Buyinja Quaran P/S	Buinja	Programme Conditional Grant - Non Wage Recurrent	0	11,215	3,738
Kasule Kikoma	Kikoma	Programme Conditional Grant - Non Wage Recurrent	0	6,391	2,130
Nkoyoyo P.S. Matale	Matale	Programme Conditional Grant - Non Wage Recurrent	0	8,796	2,932
ST. KIZITO NAKATYABA R.C P.S	Nakatyaba	Programme Conditional Grant - Non Wage Recurrent	0	13,455	4,485
Ssugu UMEA	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	8,500	2,833
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent	0	9,261	3,087
St. Peter s Matale C/U P.S	Matale	Programme Conditional Grant - Non Wage Recurrent		3,032	0
BUIKWE MOSLEM	Buikwe	Programme Conditional Grant - Non Wage Recurrent	0	9,763	3,254
ST. PAUL LUBANYI	Lubanyi	Programme Conditional Grant - Non Wage Recurrent	0	3,173	1,047
LWERU COMMUNITY P/S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	3,948	1,316
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		3,243	0
Kituntu Orphanage	Kituntu	Programme Conditional Grant - Non Wage Recurrent		11,383	0

VOTE: 816 Buikwe District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1856 Missing Subcounty					
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)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikakanya P.S	Kikakanya	Programme Conditional Grant - Non Wage Recurrent		8,514	0
LWERU UMEA	Lweru	Programme Conditional Grant - Non Wage Recurrent		10,707	0
Kisimba UMEA	Kisimba	Programme Conditional Grant - Non Wage Recurrent		12,472	0
Makota P.S.	Makota	Programme Conditional Grant - Non Wage Recurrent		7,025	0
Buzaama P.S	Buzaama	Programme Conditional Grant - Non Wage Recurrent		24,302	0
Kiyindi P.S	Kiyindi	Programme Conditional Grant - Non Wage Recurrent		17,383	0
ST. JUDE ZZINGA P.S.	Zzinga	Programme Conditional Grant - Non Wage Recurrent		12,851	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUIKWE SEED SCHOOL	Ssugu	Programme Conditional Grant - Non Wage Recurrent	0	46,880	15,627
LWERU S.S	Lweru	Programme Conditional Grant - Non Wage Recurrent	0	168,852	56,284
NGOGWE BASKERVILLE S.S	Ngogwe	Programme Conditional Grant - Non Wage Recurrent	0	166,376	55,459

VOTE: 816 Buikwe District

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1856 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Sancta Maria PTC Nkonkonjeru	Nkokonjeru	Programme Conditional Grant - Non Wage Recurrent	0	1,134,608	374,420