
VOTE: 816 Buikwe District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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 2022/23. 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: 14-02-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	1,335,227	309,077	23%
Discretionary Government Transfers	3,487,760	3,608,960	1,756,344	50%
Conditional Government Transfers	20,620,089	23,101,669	10,635,814	52%
Other Government Transfers	5,299,983	5,299,983	1,142,910	22%
External Financing	16,085,930	16,085,930	1,365,410	8%
Total Revenues shares	46,828,990	49,431,770	15,209,554	32%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,225,276	2,428,676	787,384	35%
TOURISM DEVELOPMENT	1,000	1,000	0	0%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	7,866,155	7,935,823	430,202	5%
PRIVATE SECTOR DEVELOPMENT	113,909	113,909	22,671	20%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,063,373	2,114,905	813,437	39%
SUSTAINABLE URBANISATION AND HOUSING	7,000	7,000	2,748	39%
DIGITAL TRANSFORMATION	12,000	12,000	250	2%
HUMAN CAPITAL DEVELOPMENT	26,785,423	28,550,622	9,641,345	36%
PUBLIC SECTOR TRANSFORMATION	19,912	19,912	3,486	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	2,260,156	2,260,156	71,872	3%
GOVERNANCE AND SECURITY	4,752,211	5,265,192	1,810,785	38%
DEVELOPMENT PLAN IMPLEMENTATION	722,576	722,576	239,453	33%
Grand Total	46,828,990	49,431,770	13,823,634	30%
Wage	15,528,011	17,617,810	8,644,789	56%
Non-Wage Recurrent	11,781,564	12,294,545	3,482,928	30%
Domestic Devt	3,433,484	3,433,484	340,791	10%
External Financing	16,085,930	16,085,930	1,355,126	8%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

At half year of the FY2022/23, the District had realized a total budget out turn of UGX15bn a representation of 32% of the total approved budget of UGX49bn for the Fiscal year.

This performance was as a result of receipt of 50% from Discretionary Government Transfers, 52% from Conditional Government Transfers, 22% from Other Government Transfers, 8% from External Financing and 23% from Locally Raised Revenues.

In this quarter, the Vote received 37.5% of the Non wage and 33.3% of the development grants which facilitated pending activities by close of quarter one. The Vote own source collections have remained low against the estimated budget, ie at half year the vote is less by 27% of the expected 50% receipts by Quarter two. This has been as result of low returns from the 7 LLGs and also the district own collection sources eg Land fees as a result of lack of an updated land register.

The District Land Board, the District Natural Resources Officer should have it as urgent to secure an updated land register so as to enable the Vote strategize on how to mobilize funds from this source.

The Chief Finance Officer should effectively implement revenue collection strategies as indicated in the Revenue enhancement plan for this FY so as to improve in third Quarter.

The Major expenditure for the quarter was Final payments for the securing the District Land, implementing environmental and social safe guard interventions on all ongoing capital projects, attending to Gender and equity issues especially Gender Based violence in the District.

In Summery, the Vote had been able to absorb 29% of the total receipts at the end of the quarter. This was basically due to over 80% of the capital projects had just commenced and no payments could be effected during the quarter

NOTE: The Vote has an over spending of UGX229m under wage for the health dept and this was as result of invoicing part of wage in quarter two and payment hadn't been effected by close of December 2022.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	1,335,227	309,077	23%
Advertisements/Bill Boards	2,190	2,190	150	7%
Animal and Crop Husbandry related Levies	4,883	4,883	1,990	41%
Business licenses	162,751	162,751	18,367	11%
Inspection Fees	125,267	125,267	18,055	14%
Land Fees	314,460	314,460	46,874	15%
Local Hotel Tax	21,479	21,479	1,220	6%
Local Services Tax-Payable By Individuals	50,640	50,640	56,104	111%
Market /Gate Charges	59,828	59,828	24,874	42%
Mineral Royalties	220,000	220,000	42,752	19%
Other fees e.g. street parking fees	165,551	165,551	5,945	4%
Other fines and Penalties – from other government units	432	432	0	0%
Other Licence fees	22,514	22,514	49,863	221%
Other licenses	6,550	6,550	7,861	120%
Property related Duties/Fees	14,521	14,521	3,517	24%
Registration fees for Documents and Businesses	3,348	3,348	4,478	134%
Rent & rates – produced assets-From Government Units	321	321	0	0%
Sale of bid documents-From Private Entities	50,000	50,000	7,763	16%
Sale of publications-From Private Entities	1,930	1,930	916	47%
Utilities-From Private Entities	105,000	105,000	18,188	17%
Vehicle Parking Fees	3,562	3,562	160	4%
Discretionary Government Transfers	3,487,760	3,608,960	1,756,344	50%
District Discretionary Equalisation Development Grant	246,833	246,833	82,278	33%
District Unconditional Grant Non-Wage	605,542	605,542	302,771	50%
District Unconditional Grant Wage	1,794,080	1,915,280	957,640	53%
Urban Discretionary Equalisation Development Grant	41,982	41,982	13,994	33%
Urban Unconditional Grant Wage	685,811	685,811	342,906	50%
Urban Unconditional Non-Wage	113,513	113,513	56,756	50%
Conditional Government Transfers	20,620,089	23,101,669	10,635,814	52%
Programme Conditional Grant - Non Wage Recurrent	4,477,299	4,990,279	2,095,898	47%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,779,855	2,779,855	926,618	33%
Programme Conditional Grant - Wage Recurrent	13,048,120	15,016,719	7,508,360	58%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	5,299,983	5,299,983	1,142,910	22%
COVID-19 Vaccination Campaign	500,000	500,000	25,523	5%
Makerere University Walter Reed Project (MUWRP)	1,450,000	1,450,000	27,700	2%
Micro Projects under Luwero Rwenzori Development Programme	126,000	126,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	181,505	61%
Results Based Financing (RBF)	940,000	940,000	5,074	1%
Support to PLE (UNEB)	30,000	30,000	23,270	78%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	1,874,793	1,874,793	878,127	47%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	1,710	19%
External Financing	16,085,930	16,085,930	1,365,410	8%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	12,421	3%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Iceland International Development Agency (ICEIDA)	15,410,930	15,410,930	1,328,999	9%
Jhpiego Corporation	40,000	40,000	23,990	60%
United Nations Children Fund (UNICEF)	5,000	5,000	0	0%
Total Revenues Shares	46,828,990	49,431,770	15,209,554	32%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The Vote had cumulatively mobilized UGX309m at half year of the FY2022/23 a representation of 23% of the LR approved budget. The performance was at 68% increase from the previous quarter, however it was 27% below the expected 50% by close of the quarter.

The major sources of revenue was Local Services Tax-Payable By Individuals with UGX56m Other Licence fees with UGX49m, Mineral Royalties with UGX42m, Land Fees with UGX46m, Market /Gate Charges with UGX24m among others

Cumulative Performance for Central Government Transfers

Cumulatively, at the end of quarter two the Vote had received UGX12bn translating to 51% of the total approved budget from Central Government of UGX20bn for the FY2022/2023.

For this quarter, the receipts for Non wage were at 37.5% and development grants were at 33.3% against the expected 25% and 66.6% due to the receipt of only 12.5% and 0% respectively for quarter one

Cumulative Performance for Other Government Transfers

At half year, the Vote had cumulatively received a total budget out turn of UGX1.1bn translating to 22% of the approved budget of UGX5.2bn for the FY2022/2023.

This source has generally been supported by URF whose performance was at 47% a representation of UGX878m and 78% from UNEB a representation of UGX23m, 61% from Polio Immunization Campaign and 19% from Uganda Women Entrepreneurship Program(UWEP)

Cumulative Performance for External Financing

Cumulatively, the Vote had received a total budget out turn of UGX1.3bn from external financing a representation of 8% of the approved budget of UGX16bn for the FY2022/2023.

This poor performance has been as result of receipt of only 9% from the Embassy of Iceland which contributes 95% of this budget.

Projects of WEE, Climate Change hadn't commenced by the end of the quarter and WASH III , EDUC III were at their initial stages thus limited expenditures

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,267	4,665,248	1,610,836	39%	1,003,697
Sub-Total	4,152,267	4,665,248	1,610,836	39%	1,003,697
Department: Finance					
10 Financial Management and Accountability (LG)	410,251	410,251	148,167	36%	95,394
Sub-Total	410,251	410,251	148,167	36%	95,394
Department: Statutory bodies					
10 Legislation and Oversight	631,856	631,856	203,686	32%	129,174
Sub-Total	631,856	631,856	203,686	32%	129,174
Department: Production and Marketing					
10 Agricultural Extension	1,595,102	1,798,502	741,398	46%	448,267
20 Agricultural Production	630,174	630,174	45,986	7%	45,986
Sub-Total	2,225,276	2,428,676	787,384	35%	494,253
Department: Health					
10 Primary HealthCare	8,249,935	8,622,535	3,088,154	37%	1,948,634
20 Hospital Services	2,134,837	2,134,837	325,544	15%	216,970
30 Health Management and Supervision	113,522	113,522	34,500	30%	31,368
Sub-Total	10,498,295	10,870,895	3,448,197	33%	2,196,972
Department: Education					
10 Pre-Primary and Primary Education	4,860,289	4,860,289	2,090,821	43%	1,083,033
20 Secondary Education	3,397,280	4,590,480	2,283,303	67%	1,454,962
30 Skills Development	548,787	748,186	347,365	63%	217,833
40 Education&Sports Management and Inspection	7,455,284	7,455,284	1,461,899	20%	1,437,205
50 Special Needs Education	1,447	1,447	0	0%	0
Sub-Total	16,263,086	17,655,685	6,183,389	38%	4,193,033
Department: Roads and Engineering					
10 Community Access Roads	2,063,373	2,114,905	813,437	39%	590,346
Sub-Total	2,063,373	2,114,905	813,437	39%	590,346
Department: Water					
10 Rural Water Supply and Sanitation	6,385,891	6,391,368	203,363	3%	171,560

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	6,385,891	6,391,368	203,363	3%	171,560
Department: Natural Resources					
10 Natural Resources Management	1,487,264	1,551,455	229,587	15%	149,407
Sub-Total	1,487,264	1,551,455	229,587	15%	149,407
Department: Community Based Services					
10 Community Mobilisation	2,284,197	2,284,197	81,631	4%	52,582
Sub-Total	2,284,197	2,284,197	81,631	4%	52,582
Department: Planning					
10 Planning and Statistics	204,383	204,383	64,715	32%	41,169
Sub-Total	204,383	204,383	64,715	32%	41,169
Department: Internal Audit					
10 Compliance	107,942	107,942	26,571	25%	16,489
Sub-Total	107,942	107,942	26,571	25%	16,489
Department: Trade, Industry and Local Development					
10 Commercial Services	114,909	114,909	22,671	20%	14,350
Sub-Total	114,909	114,909	22,671	20%	14,350
Grand Total	46,828,990	49,431,770	13,823,634	30%	9,148,424

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,565,331	4,078,312	1,659,359	47 %	865,058
District Unconditional Grant Non-Wage	82,581	82,581	39,361	48 %	29,039
District Unconditional Grant Wage	811,968	811,968	374,628	46 %	171,636
Locally Raised Revenues	265,867	265,867	80,081	30 %	80,081
Multi-Sectoral Transfers to LLGs_NonWage	494,215	494,215	133,390	27 %	98,341
Other Transfers from Central Government	63,000	63,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,615,969	2,128,950	916,034	57 %	428,028
Urban Unconditional Grant Wage	231,732	231,732	115,866	50 %	57,933
Development Revenues	586,936	586,936	144,359	25 %	119,359
District Discretionary Equalisation Development Grant	57,513	57,513	3,583	6 %	3,583
Locally Raised Revenues	50,000	50,000	25,000	50 %	0
Multi-Sectoral Transfers to LLGs_Gou	179,423	179,423	15,776	9 %	15,776
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	4,152,267	4,665,248	1,803,718	43%	984,417

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,700	1,043,700	346,516	33%	224,086
Non Wage	2,521,632	3,034,612	1,154,572	46%	694,863
Development Expenditure					
Domestic Development	586,936	586,936	109,748	19%	84,748
External Financing	0	0	0	0%	0
Total Expenditure	4,152,267	4,665,248	1,610,836	39%	1,003,697

C: Unspent Balances

Recurrent Balances					
Wage			158,271		
Non Wage			143,978		
Development Balances					
Domestic Development			34,611		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****192,882****Summary of Department Revenues and Expenditure by Source**

Cumulatively at half year, the department had realized a total budget out turn of UGX1.8bn representing 43% of the approved budget of UGX4.6bn for the FY2022/2023.

This bulk was from District Unconditional Grant Non-Wage at 48%, District Unconditional Grant Wage at 46%, Locally Raised Revenues at 30%, Programme Conditional Grant - Non Wage Recurrent at 57%, Urban Unconditional Grant Wage at 50%, District Discretionary Equalisation Development Grant at 6%, Transitional Conditional Grant - Development at 33%.

The department was able to absorb UGX1.6bn translating to 39% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX160m under wage is planned for recruitment in the third quarter and UGX46m under development is meant for payment for the Administration block which had not commenced

Highlights of physical performance by end of the quarter

- Allowances to 5 cleaners paid for 2 months
- Payment to 2 guards for August, September and October 2022
- Attended to a barazza organized by the OPM at Mukono DLG on 25th October 2022
- Vehicle maintenance done for UG 6938 and UG3092R
- Lunch and transport allowance paid to 4 staff(3F, 1M) for 3 months.
- Utilities ie Water and Electricity bills paid for 3 months
-

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	410,251	410,251	183,931	45 %	98,560
District Unconditional Grant Non-Wage	51,443	51,443	25,722	50 %	19,291
District Unconditional Grant Wage	139,563	139,563	69,781	50 %	34,891
Locally Raised Revenues	110,490	110,490	34,050	31 %	17,189
Urban Unconditional Grant Wage	108,756	108,756	54,378	50 %	27,189
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	410,251	410,251	183,931	45%	98,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,319	248,319	97,659	39%	52,772
Non Wage	161,933	161,933	50,507	31%	42,622
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	410,251	410,251	148,167	36%	95,394
C: Unspent Balances					
Recurrent Balances			35,764		
Wage			26,500		
Non Wage			9,264		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,764		

Summary of Department Revenues and Expenditure by Source

Finance department had received UGX184m as cumulative receipts at half year. This is a representation of 45% of the total approved budget of UGX410m for the FY2022/2023.

This was from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 31% and Urban Unconditional Grant Wage at 50% by close of the quarter.

The department was able to absorb UGX148m translating to 36% of the total receipts in the quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of UGX26m for wage was budgeted for the recruitment of the Senior Finance Officer and 2 other staff and UGX9m and Non-wage of UGX10m was still in procurement when the quarter ended.

Highlights of physical performance by end of the quarter

Facilitated the District Budget Conference for FY 2023/2024 held on 04th December 2023 attended by 140(80M,60F) people

Maintenance of transport equipment -1 double cabin

Purchased and installed Anti-virus software on all IFMs computers.

Payment of salaries for 27 staff for 3 months

Carried out support supervision and mentor ship of accountants from the 7 LLGs by the CFO and sector accountant.

Transport refund and lunch allowance paid to 5 staff for 2 months

Serviced the District Generator once

Assorted stationery procured

District payroll well managed for 3 months, replacement of IFMS network data connection point for CFO's office.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	631,856	631,856	263,435	42 %	168,046
District Unconditional Grant Non-Wage	270,348	270,348	135,174	50 %	101,832
District Unconditional Grant Wage	169,827	169,827	84,914	50 %	42,457
Locally Raised Revenues	191,680	191,680	43,347	23 %	23,757
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	631,856	631,856	263,435	42%	168,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	169,827	169,827	77,132	45%	40,002
Non Wage	462,028	462,028	126,554	27%	89,172
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	631,856	631,856	203,686	32%	129,174
C: Unspent Balances					
Recurrent Balances			59,749		
Wage			7,782		
Non Wage			51,967		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,749		

Summary of Department Revenues and Expenditure by Source

The Department had received a total budget out turn of UGX263m cumulatively at half year Representing 42% of the total approved budget Of UGX631m for the FY2022/23.

This funding was from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 23%

The total expenditure was UGX203m representing 32% of the total receipts in the quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balances of UGX7.7m under wage was partly wage for driver who hadn't accessed the payroll and Non wage of UGX51.9m was meant to pay ex-gratia to political leaders which is paid annually.

Highlights of physical performance by end of the quarter

- 6 District Service Commission meetings held on 7th, 8th, 14th, 15th, 17th, 18th December to consider recruitment, replacements, promotion, confirmation and disciplinary matters of staff.
- 3 evaluation committee meetings held on 11th/11/2022, 4th/11/2022, 25th/11/2022.

- Assorted stationery procured, fuel and lubricants for the District Chairperson procured for 2 months.
- 03 (2F,1M) Lower Cadre staff welfare catered for 3 months.
- Staff salaries paid to 15 (5F,10M) Staff for for three months.

- 1 District Council meeting held on 15th December 2022 and attended by 70 participants (30F, 40M)

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,604,604	1,808,004	835,377	52 %	457,697
District Unconditional Grant Non-Wage	4,788	4,788	2,394	50 %	2,394
District Unconditional Grant Wage	8,534	8,534	4,267	50 %	4,267
Locally Raised Revenues	137,251	137,251	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	293,421	293,421	146,711	50 %	110,033
Programme Conditional Grant - Wage Recurrent	1,160,609	1,364,009	682,005	59 %	341,002
Development Revenues	620,672	620,672	206,891	33 %	206,891
Programme Conditional Grant - Development	620,672	620,672	206,891	33 %	206,891
Total Revenues Shares	2,225,276	2,428,676	1,042,267	47%	664,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,169,144	1,372,544	671,950	57%	399,005
Non Wage	435,460	435,460	84,698	19%	64,512
Development Expenditure					
Domestic Development	620,672	620,672	30,736	5%	30,736
External Financing	0	0	0	0%	0
Total Expenditure	2,225,276	2,428,676	787,384	35%	494,253
C: Unspent Balances					
Recurrent Balances					
Wage			78,729		
Non Wage			14,322		
Development Balances					
Domestic Development			64,407		
External Financing			176,155		
Domestic Development			176,155		
External Financing			0		
Total Unspent			254,883		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Production department had realized a total of UGX1.04bn cumulatively at the end of the quarter. This translates into 47% of the total approved budget of UGX2.4bn for the FY2022/2023.

We were able to receive 50% of the District Unconditional Grant Non-Wage, 50% of District Unconditional Grant Wage, 50% of Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent at 59% and 33% of Programme Conditional Grant - Development.

The department was able to absorb UGX787m translating into 35% of the total receipts at half year

Reasons for unspent balances on the bank account

The Unspent balance of UGX176 m under development was partly for Micro-scale irrigation where equipment had reached the 2 farmers but payments hadn't been effected to the contractor.

The Non wage of UGX64m was still under procurement

Highlights of physical performance by end of the quarter

3,120 farmers trained on post harvest handling on Maize and coffee, pest control of black coffee twig borer in coffee from 7LLGs.

1,200 farmers trained in Fish pond management from Bukwe SC and Ssi SC

117 farmers trained on honey bee pest management in 5 LLGs

3,180 farmers trained in disease control in cattle and poultry in 6 LLGs

24000 doses of new castle disease vaccine procured and 8,000 chicken were vaccinated in Ngogwe SC and Nkokonjeru TC

70 High grade cocks were distributed to 70 selected farmers in one village for each of the 7 LLGs

Salaries paid to 46 staff for 3 months

Irrigation equipment installed at Mr Ssesanga of kasubi Buikwe SC, Ddumba Joseph of Nkokonjeru TC

- The commercial officer facilitated to train elected leaders from 93 SACCO leaders for the 31 parishes in there roles and responsibilities in PDM implementation

Held 31 general meetings of elected PDM SACCO leaders from the 31 SACCOs in the 31 parishes

VOTE: 816 Buikwe District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,717,373	9,089,973	3,166,378	36 %	1,786,016
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	3,260,000	3,260,000	239,802	7 %	239,802
Programme Conditional Grant - Non Wage Recurrent	844,657	844,657	440,454	52 %	303,153
Programme Conditional Grant - Wage Recurrent	4,599,645	4,972,245	2,486,122	54 %	1,243,061
Development Revenues	1,780,922	1,780,922	420,647	24 %	396,657
District Discretionary Equalisation Development Grant	30,000	30,000	25,595	85 %	25,595
External Financing	675,000	675,000	36,411	5 %	12,421
Programme Conditional Grant - Development	1,075,922	1,075,922	358,641	33 %	358,641
Total Revenues Shares	10,498,295	10,870,895	3,587,025	34%	2,182,673
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,599,645	4,972,245	2,715,880	59%	1,623,246
Non Wage	4,117,728	4,117,728	680,256	17%	545,654
Development Expenditure					
Domestic Development	1,105,922	1,105,922	15,651	1%	15,651
External Financing	675,000	675,000	36410.97	5%	12,421
Total Expenditure	10,498,295	10,870,895	3,448,197	33%	2,196,972
C: Unspent Balances					
Recurrent Balances			-229,758		
Wage			-229,758		
Non Wage			0		
Development Balances			368,586		
Domestic Development			368,586		
External Financing			0		
Total Unspent			138,828		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 2

SECTION B : Summary by Department

Cumulatively at half year, the department had received a total of UGX3.6bn translating to 34% of the approved budget of UGX10.8bn for the FY2022/23.

These funds were mobilized from Other Transfers from Central Government at 7%, Programme Conditional Grant - Non Wage Recurrent at 52%, Programme Conditional Grant - Wage Recurrent at 54%, District Discretionary Equalization Development Grant at 85%, External Financing at 5%, Programme Conditional Grant - Development at 33%

The department was able to absorb UGX3.4bn translating to 33% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The Unspent balance of UGX368m under development was due to uncompleted projects so payments couldn't be effected during the quarter

The Vote has an over spending of UGX229m on wage, this could have been brought about by the incomplete invoices initiated in Q2 but to be paid in Q3.

Highlights of physical performance by end of the quarter

1088 Deliveries conducted at the district general hospital
22,846 out patients were attended to at government basic health facilities in Buikwe south
1815 admissions seen in NGO hospitals
Assorted stationary procured
Fuel procured for office running
Polio2 and MR2 rounds implemented

VOTE: 816 Buikwe District

Quarter 2

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	9,029,625	10,422,224	4,943,921	55 %	2,484,792
District Unconditional Grant Non-Wage	4,788	4,788	2,394	50 %	2,394
District Unconditional Grant Wage	80,344	80,344	40,172	50 %	20,086
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	30,000	30,000	23,270	78 %	23,270
Programme Conditional Grant - Non Wage Recurrent	1,613,556	1,613,556	537,852	33 %	268,926
Programme Conditional Grant - Wage Recurrent	7,287,866	8,680,465	4,340,233	60 %	2,170,116
Development Revenues	7,233,461	7,233,461	1,402,112	19 %	1,402,112
External Financing	6,651,008	6,651,008	1,207,961	18 %	1,207,961
Programme Conditional Grant - Development	582,453	582,453	194,151	33 %	194,151
Total Revenues Shares	16,263,086	17,655,685	6,346,033	39%	3,886,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,368,210	8,760,809	4,247,977	58%	2,523,130
Non Wage	1,661,415	1,661,415	557,356	34%	291,847
Development Expenditure					
Domestic Development	582,453	582,453	170,095	29%	170,095
External Financing	6,651,008	6,651,008	1207960.835	18%	1,207,961
Total Expenditure	16,263,086	17,655,685	6,183,389	38%	4,193,033
C: Unspent Balances					
Recurrent Balances					
Wage			138,588		
Non Wage			132,428		
Development Balances					
Domestic Development			6,160		
External Financing			24,056		
External Financing			24,056		
External Financing			0		
Total Unspent			162,644		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 2**

SECTION B : Summary by Department

Cumulatively, the department had received a total of UGX6.3bn representing 39% of the total approved budget of UGX17.6bn for the FY2022/2023.

This was a collection of 50% of District Unconditional Grant Non-Wage, 50% of District Unconditional Grant Wage, 78% of Other Transfers from Central Government specifically UNEB, 33% of Programme Conditional Grant - Non Wage Recurrent, 60% of Programme Conditional Grant - Wage Recurrent, 33% of Programme Conditional Grant - Development, 18% of External Financing.

Expenditure wise, the department was able to utilize UGX6.1bn translating to 38% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX132m under wage is meant for staff recruitment in Primary schools, UGX24m under development is for projects on going

Highlights of physical performance by end of the quarter

Capitation Grant transferred to 73 Primary schools, 7 secondary and 1 Tertiary Institution

Construction of 2 classroom block at Nkokojeru Demo PS, Makota PS 2nd Certificate paid

Site Handover and ground breaking for 7 SFG schools conducted

2nd Certificate paid for Construction of a administration block at Kkoba RC PS

Retention Paid for Construction of a 2 stance latrine at Lweru Community PS.

Retention paid for construction of a 5 stance VIP latrine at Masaba RC PS, Construction of 2 in 1 Classroom block for St Peters bethania PS.

Final Certificate for the Construction of a 2 in 1 classroom block at Kituntu PS

1st Certificate paid for construction of a 2 in 1 classroom block at Lweru Umea PS

One training conducted for 45 (15M,30M) key stakeholders in Planning , budgeting, M&E held at St Marys Lugazi

Supplied drugs, sanitizers and masks to 15,000learners in 26 PS, beans and maize to 44 PS, and 4 Secondary Schools under BDFCDP

Supervision and mentor ship done for 73 PS, and 7 SS

VOTE: 816 Buikwe District

Quarter 2

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	2,063,373	2,114,905	926,131	45 %	582,459
District Unconditional Grant Non-Wage	792	792	1,980	250 %	990
District Unconditional Grant Wage	117,419	168,951	95,020	81 %	47,510
Locally Raised Revenues	29,627	29,627	0	0 %	0
Other Transfers from Central Government	1,874,793	1,874,793	808,760	43 %	513,589
Urban Unconditional Grant Wage	40,741	40,741	20,371	50 %	20,371
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	2,063,373	2,114,905	926,131	45%	582,459
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,161	209,693	105,375	67%	57,864
Non Wage	1,905,212	1,905,212	708,062	37%	532,481
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	2,063,373	2,114,905	813,437	39%	590,346
C: Unspent Balances					
Recurrent Balances			112,694		
Wage			10,016		
Non Wage			102,677		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			112,694		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

Cumulatively at half year, the department had realized total receipts of UGX926bn representing 45% of the total approved budget of UGX2.1bn for the FY2022/2023

These funds were mobilized from District Unconditional Grant Non-Wage at 250%, District Unconditional Grant Wage at 81%, Other Transfers from Central Government- URF at 43%, Urban Unconditional Grant Wage at 50%.

The department was able to absorb UGX813m translating to 39% of the total receipts at half year.

Reasons for unspent balances on the bank account

The unspent balance of UGX102m under Non-wage was at requisition level by end of quarter.

The Unspent balance of UGX10m is wage for 3 rd quarter

Highlights of physical performance by end of the quarter

Routine maintenance done on 140km–Kasubi Kigaya, Waswa-Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi, Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo

Periodic maintenance done on 12.8km on Nkokonjeru- Namukuma- Ssi =7km ,Kikakanya- Nkombwe = 3km, Wasswa kasubi- Ngogwe 2.8km

Emergency works on Lweru- Makindu 4km

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

Salaries paid to 13 staff for 3 months

Supervision and monitoring of all implemented projects in the District

VOTE: 816 Buikwe District

Quarter 2

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	206,346	211,824	96,924	47 %	41,508
District Unconditional Grant Non-Wage	2,124	2,124	1,062	50 %	1,062
District Unconditional Grant Wage	45,333	50,811	32,638	72 %	20,237
Locally Raised Revenues	105,000	105,000	36,280	35 %	0
Programme Conditional Grant - Non Wage Recurrent	53,889	53,889	26,944	50 %	20,208
Development Revenues	6,179,545	6,179,545	292,912	5 %	290,945
External Financing	5,663,923	5,663,923	121,038	2 %	119,071
Programme Conditional Grant - Development	500,807	500,807	166,936	33 %	166,936
Transitional Conditional Grant - Development	14,815	14,815	4,938	33 %	4,938
Total Revenues Shares	6,385,891	6,391,368	389,836	6%	332,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,333	50,811	32,638	72%	20,238
Non Wage	161,013	161,013	51,746	32%	34,310
Development Expenditure					
Domestic Development	515,622	515,622	8,224	2%	8,224
External Financing	5,663,923	5,663,923	110754.4	2%	108,788
Total Expenditure	6,385,891	6,391,368	203,363	3%	171,560
C: Unspent Balances					
Recurrent Balances			12,540		
Wage			0		
Non Wage			12,540		
Development Balances			173,933		
Domestic Development			163,650		
External Financing			10,283		
Total Unspent			186,473		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 2

SECTION B : Summary by Department

At half year, the department had cumulatively realized a total of UGX389m representing 6% of the total approved budget of UGX6.39bn for the FY2022/2023.

This funding was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 72%, Locally Raised Revenues at 35%, , Programme Conditional Grant - Development at 33%, Transitional Conditional Grant - Development at 33% and External Financing at 2%.

The departmental expenditure was at 3% ie UGX203m of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX163m under Development was payment to contractors for Capital projects that were still on going

Highlights of physical performance by end of the quarter

- Assessment of 20 broken down boreholes in 4 sub counties conducted to identify faulty parts
- Identified and trained Value chain actors on MBISA Model(pit diggers, Mansons Sanitation promoter and hardware supporters, owners in the selected villages in Najja sub county
- BDFCDP WASH-O&M wages of the Contracted Agent Manager and his assistant paid for 3 months
- Community mobilization and awareness campaigns in new villages under WASH III in sub counties of Najja, Ssi, Ngogwe, Nyenga and Wakisi for 40 days conducted
- Repair and maintenance of of Nissan Navara Reg.NO LG0027-015, Engine overhaul and other major repairs conducted
- Salaries paid to 2M staff for 3 months
- Home to work and lunch allowance paid to 2 staff(1F, 1M) for 3 months
- Camera and Audio recorder hired while on photographic/Audio interview about the BDFCDP Projects in all the 5 sub counties
- Structural drawings for aqua-privy, incinerators, BOQs&Bid docs 171 VIP Latrines in the fishing villages, 12 HC, 42 Schools

VOTE: 816 Buikwe District

Quarter 2

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	407,264	471,455	230,508	57 %	142,295
District Unconditional Grant Non-Wage	5,500	5,500	2,954	54 %	2,267
District Unconditional Grant Wage	184,045	248,236	137,697	75 %	91,686
Locally Raised Revenues	44,004	44,004	3,000	7 %	3,000
Programme Conditional Grant - Non Wage Recurrent	15,315	15,315	7,658	50 %	5,743
Urban Unconditional Grant Wage	158,400	158,400	79,200	50 %	39,600
Development Revenues	1,080,000	1,080,000	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	1,080,000	1,080,000	0	0 %	0
Total Revenues Shares	1,487,264	1,551,455	230,508	15%	142,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,445	406,636	216,662	63%	137,044
Non Wage	64,820	64,820	12,925	20%	12,363
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,080,000	1,080,000	0	0%	0
Total Expenditure	1,487,264	1,551,455	229,587	15%	149,407
C: Unspent Balances					
Recurrent Balances					
Wage			235		
Non Wage			687		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			922		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 2

SECTION B : Summary by Department

Cumulatively, the department had realized a total of UGX230m representing 15% of the approved budget of UGX1.5bn for the FY2022/2023.

This performance was from District Unconditional Grant Non-Wage at 54%, District Unconditional Grant Wage at 75%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%.

The department was able to absorb UGX229m representing 15% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The department had no unspent balances

Highlights of physical performance by end of the quarter

1. Field data collection on climate analysis, climate risk and vulnerability assessment, gender and climate change assessment , mitigation analysis and capacity needs analysis was done. (9 LLG).
2. Department reviewed 3 ESIA reports..
3. Screening District projects in education, roads, water
4. Monitored District projects in education.
5. Trained environment clubs in FMNR
6. Trained farmers in Seruti on conserve and existing laws.
7. Monitored and inspected PNR, HUBAS , ORBICING, for compliance.
8. Monitored and certified schools including Kalagala Umea, Zzitwe, SSI C/U, St. Peters senyi et.c.
9. Monitored illegal encroachment on the lake shores and mubeya wetland and some arrests were made.
10. Enforcement of illegal forest produce was done & Distribution of assorted tree species.
13. Surveys for bibanja was done.
14. Sensitization of physical planning committee was done.
15. Plan approvals and site verifications was done.
- 16 GRM handled esp. in land
17. Staff salaries were paid.

VOTE: 816 Buikwe District

Quarter 2

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	268,197	268,197	96,714	36 %	55,228
District Unconditional Grant Non-Wage	9,685	9,685	4,842	50 %	3,632
District Unconditional Grant Wage	103,052	103,052	51,526	50 %	25,763
Locally Raised Revenues	10,000	10,000	2,000	20 %	2,000
Other Transfers from Central Government	72,190	72,190	1,710	2 %	1,710
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	15,219	50 %	11,415
Urban Unconditional Grant Wage	42,832	42,832	21,416	50 %	10,708
Development Revenues	2,016,000	2,016,000	0	0 %	0
External Financing	2,016,000	2,016,000	0	0 %	0
Total Revenues Shares	2,284,197	2,284,197	96,714	4%	55,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,884	145,884	60,555	42%	33,461
Non Wage	122,314	122,314	21,076	17%	19,120
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	2,016,000	2,016,000	0	0%	0
Total Expenditure	2,284,197	2,284,197	81,631	4%	52,582
C: Unspent Balances					
Recurrent Balances			15,083		
Wage			12,387		
Non Wage			2,696		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 2

SECTION B : Summary by Department

Cumulatively at half year, the department had realized total receipts of UGX97m translating to 4% of the total approved budget of UGX2.2bn for the FY2022/2023.

This funding was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 20%, Other Transfers from Central Government- UWEP at 2%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50%

The department was able to absorb UGX81m representing 4% of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX12m under wage was budgeted for recruitment which hadn't been effected by close of the quarter

Highlights of physical performance by end of the quarter

- 1 District Youth Executive Council Meeting Convened at District Headquarter with 11 participants 5 Males and 6 females.
- 1 Older person council meeting held at the District head quarter with 9 members 4 Female and 5 Males.
- 1 Disability Council meeting held at the District head quarter with 10 member 6 males and 4 Females.
- 1 District Executive women and chairperson for women councils in LLGs convened at the District head quarter. 20 women attended.
- Traditional health practitioner in 7 LLGs were Registered ie Najja 22, Nkokonjeru 15, Ngogwe 211, Ssi 18, Buikwe S/c 32, Kiyindi 07, Buikwe Tc 05

VOTE: 816 Buikwe District

Quarter 2

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	182,505	182,505	60,849	33 %	34,453
District Unconditional Grant Non-Wage	41,400	41,400	19,486	47 %	14,311
District Unconditional Grant Wage	25,684	25,684	12,842	50 %	6,421
Locally Raised Revenues	62,620	62,620	2,121	3 %	521
Urban Unconditional Grant Wage	52,800	52,800	26,400	50 %	13,200
Development Revenues	21,878	21,878	7,285	33 %	7,285
District Discretionary Equalisation Development Grant	21,878	21,878	7,285	33 %	7,285
Total Revenues Shares	204,383	204,383	68,135	33%	41,739
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,484	78,484	36,771	47%	18,402
Non Wage	104,020	104,020	21,607	21%	16,430
Development Expenditure					
Domestic Development	21,878	21,878	6,337	29%	6,337
External Financing	0	0	0	0%	0
Total Expenditure	204,383	204,383	64,715	32%	41,169
C: Unspent Balances					
Recurrent Balances			2,472		
Wage			2,472		
Non Wage			0		
Development Balances			948		
Domestic Development			948		
External Financing			0		
Total Unspent			3,420		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 2

SECTION B : Summary by Department

At half year, the department had cumulatively mobilized UGX68m translating to 33% of the total approved budget of UGX204m for the FY2022/2023.

This funds were mobilized from District Unconditional Grant Non-Wage at 47%, District Unconditional Grant Wage at 50%, Locally Raised Revenues at 3%, Urban Unconditional Grant Wage at 50%, District Discretionary Equalization Development Grant at 33%.

The departmental expenditure was at 32% a representation of UGX64m of the total receipts for the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX2.7m under wage was to be utilized in quarter III

Highlights of physical performance by end of the quarter

- 3 DTPC meetings held on 28/10/22, 29/11/22 and 15/11/2022
- Quarter one report prepared and submitted on 21/12/2022
- Monitoring of Kikwayi OPD renovation, Namulesa OPD and Ssi Health Centre staff house on social safeguards and 1 report on file
- The District website update with Quarter one report FY2022-23, District face book page updated regularly.
- Monitoring conducted on Construction of 4 in 1 classroom block at Nkokonjeru Demo PS, Construction of a VIP latrine at Lweru Comm PS, Construction of an Administration Block at Kiyindi TC headquarters, Construction of a classroom block at Makota PS, Construction of the District Administration Block, Status of the completed waterborne toilet and renovation of DHOs office

VOTE: 816 Buikwe District

Quarter 2

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					
<i>Recurrent Revenues</i>	107,942	107,942	42,691	40 %	23,851
District Unconditional Grant Non-Wage	14,627	14,627	8,669	59 %	6,840
District Unconditional Grant Wage	40,896	40,896	20,448	50 %	10,224
Locally Raised Revenues	25,270	25,270	0	0 %	0
Urban Unconditional Grant Wage	27,149	27,149	13,575	50 %	6,787
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	107,942	107,942	42,691	40%	23,851
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	68,045	68,045	18,387	27%	9,570
Non Wage	39,897	39,897	8,184	21%	6,919
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,942	107,942	26,571	25%	16,489
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			16,120		
Non Wage			485		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			16,120		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 2

SECTION B : Summary by Department

Cumulatively, at half year the department had realized a total budget of UGX42m translating to 40% of total approved budget of UGX107m for the FY2022/2023.

This funding was mobilized from District Unconditional Grant Non-Wage at 59%, District Unconditional Grant Wage at 50%, Urban Unconditional Grant Wage at 50%

The departmental expenditures was at 25% representing UGX26m of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX15m under wage will be utilized in Quarter III

Highlights of physical performance by end of the quarter

- 1 Audit exercise conducted for 13 departments, 7LLGs and the report discussed by the District Public Accounts Committee
- 1 Quarterly Monitoring report on all implemented District projects in the 7 LLGs produced and disseminated to different stake holders
- 1 Special Audits conducted to 10 Primary and 4 secondary Schools, 13 health centres in the 7 LLGs and report discussed in DPAC
- Salaries paid to 2 staff (2M) for 6 months

VOTE: 816 Buikwe District

Quarter 2

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>	114,909	114,909	52,579	46 %	28,114
District Unconditional Grant Non-Wage	4,042	4,042	2,021	50 %	1,641
District Unconditional Grant Wage	67,414	67,414	33,707	50 %	16,853
Locally Raised Revenues	10,000	10,000	125	1 %	0
Programme Conditional Grant - Non Wage Recurrent	10,052	10,052	5,026	50 %	3,769
Urban Unconditional Grant Wage	23,401	23,401	11,701	50 %	5,850
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	114,909	114,909	52,579	46%	28,114
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	90,815	90,815	17,287	19%	8,966
Non Wage	24,093	24,093	5,384	22%	5,384
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	114,909	114,909	22,671	20%	14,350
C: Unspent Balances					
<i>Recurrent Balances</i>			29,908		
Wage			28,120		
Non Wage			1,788		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,908		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 2**

SECTION B : Summary by Department

At half year, the department had cumulatively realized a total of UGX52m translating to 46% of the total approved budget of UGX114m for the FY2022/2023.

This was mobilized from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 50%, Urban Unconditional Grant Wage at 50% and Locally Raised Revenues at 1%.

The absorption rate of the department was 20% representing UGX22m of the total quarter release.

Reasons for unspent balances on the bank account

The unspent balance of UGX28m under wage was to be spent in Quarter III

Highlights of physical performance by end of the quarter

- Inspected 23 Business on compliance to standards and quality in Ssi SC and Najja SC
- Data collected on 11 small scale industries and value addition facilities in Nkokonjeru TC, Ngogwe SC, Najja SC and Buikwe TC to facilitate planning.
- Supervision and monitoring on 16 EMYOGA SACCOs from the 7 LLGs conducted and report on file
- 03 groups assisted to register as cooperatives ie Lugazi Market, Lugazi sugarcane growers, Kikoma youth and elderly, Housing cooperatives.
- 05 community groups have been assisted to elevate to the level of cooperatives from the 7 LLGs
- Assorted stationery procured
- The District Business register updated to improve LR mobilization
- Data collected on market prices in Kiyindi, Ssenyi, Nkokonjeru, Nkombwe and Nanagunga markets for planning

VOTE: 816 Buikwe District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
15	1 computer serviced and antivirus installed	Inadequate funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

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

3	Pay roll printed for October, November and December 2022 and displayed on the notice board	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,973	2,615
Total for Budget Output	6,973	2,615
Wage	0	0
Non-Wage	6,973	2,615
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
0		

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

Item	Approved Budget	Spent
221003 Staff Training	12,939	0
Total for Budget Output	12,939	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,939	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,611	0
212103 Incapacity benefits (Employees)	5,600	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	28,680	0
221007 Books, Periodicals & Newspapers	770	0
221009 Welfare and Entertainment	18,420	0
221011 Printing, Stationery, Photocopying and Binding	12,900	0
221012 Small Office Equipment	2,610	0
221014 Bank Charges and other Bank related costs	300	0
223004 Guard and Security services	720	0
223005 Electricity	5,400	0
223006 Water	400	0
225204 Monitoring and Supervision of capital work	25,047	0
227001 Travel inland	401,452	0
227004 Fuel, Lubricants and Oils	79,981	0
228004 Maintenance-Other Fixed Assets	10,000	0
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	33,247	0
Total for Budget Output	673,637	0

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	494,215
	GoU Dev	179,423
	Ext Finance	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3MONTHS	PENSION AND GRATUITY PAID TO STAFF FOR 3 MONTHS	NA
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PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	33,600	4,878
273104 Pension	852,668	279,128
273105 Gratuity	692,837	183,616
352880 Salary Arrears Budgeting	23,056	5,739
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	473,360
	Wage	0
	Non-Wage	473,360
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated

4

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	0

VOTE: 816 Buikwe District

Quarter 2

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
263402 Transfer to Other Government Units	36,480	0
Total for Budget Output	63,000	0
Wage	0	0
Non-Wage	63,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	3 DCC MEETINGS HELD	NA
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	2,000
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	432
221011 Printing, Stationery, Photocopying and Binding	7,400	1,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	2,000
Total for Budget Output	38,200	5,432
Wage	0	0
Non-Wage	38,200	5,432
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	1,248
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	1,748
Wage	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,980	1,748
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	690
Total for Budget Output	9,000	690
Wage	0	0
Non-Wage	9,000	690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	Procurement process for the District Administration block on going at contract award level	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,700	224,086
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	3,400
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	5,000
221008 Information and Communication Technology Supplies.	3,400	1,225
221009 Welfare and Entertainment	10,784	3,690
221011 Printing, Stationery, Photocopying and Binding	5,000	1,125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	17,000	6,575
223004 Guard and Security services	8,280	1,380
223005 Electricity	5,000	700
223006 Water	2,400	919

VOTE: 816 Buikwe District

Quarter 2

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
225204 Monitoring and Supervision of capital work	15,000	4,475
227001 Travel inland	84,000	10,740
227004 Fuel, Lubricants and Oils	9,697	1,140
228002 Maintenance-Transport Equipment	15,840	4,178
228004 Maintenance-Other Fixed Assets	5,000	724
263402 Transfer to Other Government Units	0	223,295
312121 Non-Residential Buildings - Acquisition	396,574	25,000
Total for Budget Output	1,655,875	518,452
Wage	1,043,700	224,086
Non-Wage	215,601	209,618
GoU Dev	396,574	84,748
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,094	1,150
Total for Budget Output	10,094	1,150
Wage	0	0
Non-Wage	10,094	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	1,003,947
Wage	1,043,700	224,086
Non-Wage	2,521,632	695,113
GoU Dev	586,936	84,748
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3	Salaries paid to 27 staff for 3 months	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	248,319	52,772	
221005 Official Ceremonies and State Functions	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	21,920	8,118	
221016 Systems Recurrent costs	30,000	12,190	
227001 Travel inland	10,500	500	
Total for Budget Output	313,739	73,580	
Wage	248,319	52,772	
Non-Wage	65,420	20,808	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

1	District Budget conference for FY2023/24 held on 04th November at the District Head quarters, attended by 140 people	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	260	
227001 Travel inland	3,852	1,556	
Total for Budget Output	5,852	1,816	
Wage	0	0	
Non-Wage	5,852	1,816	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011204 Effective PSD Program Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	700	0	
221008 Information and Communication Technology Supplies.	1,400	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221014 Bank Charges and other Bank related costs	3,000	999	
221017 Membership dues and Subscription fees.	1,200	0	
227001 Travel inland	40,800	9,285	
228002 Maintenance-Transport Equipment	2,131	314	
Total for Budget Output	51,231	10,598	
Wage	0	0	
Non-Wage	51,231	10,598	
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		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
Monitoring of Kiyindi Iceplant, Cage farmers in Najja and Ngogwe by the Finance Committee		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	2,000	
221009 Welfare and Entertainment	8,500	3,000	
221011 Printing, Stationery, Photocopying and Binding	2,750	0	
227001 Travel inland	4,500	0	
Total for Budget Output	17,750	5,000	
Wage	0	0	
Non-Wage	17,750	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	375
227001 Travel inland	11,200	4,025
Total for Budget Output	16,950	4,400
Wage	0	0
Non-Wage	16,950	4,400
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 *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	0	0
Total for Budget Output	4,730	0
Wage	0	0
Non-Wage	4,730	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	410,251	95,394
Wage	248,319	52,772
Non-Wage	161,933	42,622
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
227001 Travel inland	7,575	2,840
Total for Budget Output	8,575	3,215
Wage	0	0
Non-Wage	8,575	3,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	3,210
Total for Budget Output	15,011	3,210
Wage	0	0
Non-Wage	15,011	3,210
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	40,002
221004 Recruitment Expenses	12,204	4,577
221009 Welfare and Entertainment	10,138	3,809
227001 Travel inland	18,467	6,924

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	210,636 55,311
	Wage	169,827 40,002
	Non-Wage	40,809 15,310
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,860	698
227001 Travel inland	8,760	1,621
	Total for Budget Output	10,620 2,318
	Wage	0 0
	Non-Wage	10,620 2,318
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,880	17,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	15,903
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	750
221009 Welfare and Entertainment	26,352	6,429
221011 Printing, Stationery, Photocopying and Binding	4,000	817
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	930
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	18,818
227004 Fuel, Lubricants and Oils	68,400	2,000
228002 Maintenance-Transport Equipment	8,000	1,692

VOTE: 816 Buikwe District

Quarter 2

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
282101 Donations	6,000	0
Total for Budget Output	387,013	65,119
Wage	0	0
Non-Wage	387,013	65,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	129,174
Wage	169,827	40,002
Non-Wage	462,028	89,172
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
	7617 farmers trained in improved farming practices in the 7 LLGs	Low farmer turn up for trainings Low uptake of trained and demonstrated technologies by farmers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,040	510	
227001 Travel inland	17,320	540	
Total for Budget Output	19,360	1,050	
Wage	0	0	
Non-Wage	19,360	1,050	
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**

1	Still at procurement level	Delayed release of development funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,169,144	399,005	
221002 Workshops, Meetings and Seminars	14,869	0	
221009 Welfare and Entertainment	5,988	1,497	
221011 Printing, Stationery, Photocopying and Binding	7,739	1,875	
221012 Small Office Equipment	1,146	0	
224003 Agricultural Supplies and Services	140,886	4,700	
227001 Travel inland	178,053	35,091	
228002 Maintenance-Transport Equipment	24,800	3,715	
228004 Maintenance-Other Fixed Assets	9,600	0	
312216 Cycles - Acquisition	17,500	0	

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,569,726 445,883
	Wage	1,169,144 399,005
	Non-Wage	379,067 46,878
	GoU Dev	21,516 0
	Ext Finance	0 0

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		6,016	1,334
	Total for Budget Output	6,016	1,334
	Wage	0	0
	Non-Wage	6,016	1,334
	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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		31,018	15,250
	Total for Budget Output	31,018	15,250
	Wage	0	0
	Non-Wage	31,018	15,250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
	Training of 16(4F, 12M) facilitators for 3 days in handling farmer field school trainings under Microscale irrigation programs at the District headquarters	NA
	1 Field day with 80 participants (26F, 54 M) held at Kikwayi irrigation Demonstration site	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	0	
221002 Workshops, Meetings and Seminars	18,826	660	
221011 Printing, Stationery, Photocopying and Binding	1,851	0	
224003 Agricultural Supplies and Services	453,260	13,389	
224010 Protective Gear	12,000	0	
227001 Travel inland	68,228	10,888	
228004 Maintenance-Other Fixed Assets	7,008	0	
Total for Budget Output	577,014	24,936	
	Wage	0	
	Non-Wage	0	
	GoU Dev	24,936	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	16,343	0	
Total for Budget Output	16,343	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010025 Coffee Productivity Management

VOTE: 816 Buikwe District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041103 Coffee productivity enhanced		
	Tarpaulins not yet delivered by the end of the quarter	Delayed release of development funding form Central Government

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		5,800	5,800
	Total for Budget Output	5,800	5,800
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,800	5,800
	Ext Finance	0	0
	Total for Department	2,225,276	494,253
	Wage	1,169,144	399,005
	Non-Wage	435,460	64,512
	GoU Dev	620,672	30,736
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	0
221009 Welfare and Entertainment	172,000	0
227001 Travel inland	20,000	0
Total for Budget Output	290,000	0
Wage	0	0
Non-Wage	290,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

965 children fully immunized in Q2 at government basic facilities NA

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

Item	Approved Budget	Spent
227001 Travel inland	480,000	12,421
Total for Budget Output	480,000	12,421
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,000	12,421

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	600,000	1,368	
Total for Budget Output	600,000	1,368	
	Wage	0	
	Non-Wage	1,368	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	800,000	241,703	
Total for Budget Output	800,000	241,703	
	Wage	0	
	Non-Wage	241,703	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

22868, Total attendences were registered in the Government basic facilities in the 2nd Quarter FY2022/2023 NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

N/A NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

VOTE: 816 Buikwe District

Quarter 2

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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,599,645	1,623,246
227001 Travel inland	195,000	0
263308 Sector Conditional Grant (Non-Wage)	183,164	68,687
312121 Non-Residential Buildings - Acquisition	1,052,126	1,210
Total for Budget Output	6,029,935	1,693,142
Wage	4,599,645	1,623,246
Non-Wage	183,164	68,687
GoU Dev	1,052,126	1,210
Ext Finance	195,000	0

Service Area: 20 Hospital Services**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,180,000	0
Total for Budget Output	1,180,000	0
Wage	0	0
Non-Wage	1,180,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

1500 Deliveries for Kawolo hospital 1088 Deliveries for Q2FY2022/2023 at Kawolo Hopsital NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	216,970
Total for Budget Output	954,837	216,970
Wage	0	0
Non-Wage	954,837	216,970

VOTE: 816 Buikwe District

Quarter 2

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: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	11,111
228002 Maintenance-Transport Equipment	18,000	3,330
Total for Budget Output	66,867	14,441
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	14,441
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationery procured for 3 quarters

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	1,000
223006 Water	500	0
227001 Travel inland	36,156	12,117
228002 Maintenance-Transport Equipment	4,000	1,810
Total for Budget Output	46,656	16,927
Wage	0	0
Non-Wage	46,656	16,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	2,196,972
Wage	4,599,645	1,623,246

VOTE: 816 Buikwe District

Quarter 2

Non-Wage	4,117,728	545,654
GoU Dev	1,105,922	15,651
Ext Finance	675,000	12,421

VOTE: 816 Buikwe District

Quarter 2

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	992,482
Total for Budget Output	4,311,808	992,482
Wage	4,311,808	992,482
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)	548,481	90,551
Total for Budget Output	548,481	90,551
Wage	0	0
Non-Wage	548,481	90,551
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,940	129,323

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	775,940 129,323
	Wage	0 0
	Non-Wage	775,940 129,323
	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	2,621,340	1,325,639	
	Total for Budget Output	2,621,340	1,325,639
	Wage	2,621,340	1,325,639
	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	354,719	185,488	
	Total for Budget Output	354,719	185,488
	Wage	354,719	185,488
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 816 Buikwe District

Quarter 2

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)	194,068	32,345
Total for Budget Output	194,068	32,345
Wage	0	0
Non-Wage	194,068	32,345
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,816	7,810
Total for Budget Output	43,816	7,810
Wage	0	0
Non-Wage	43,816	7,810
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	170,000	27,350
Total for Budget Output	170,000	27,350
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	159,000	27,350

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
1		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
Quarterly		
PIAP Output: 1205010202 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
223001 Property Management Expenses	254,016	170,095
228001 Maintenance-Buildings and Structures	11,252	0
263310 Sector Development Grant	121,163	0
282101 Donations	4,609,016	149,593
312121 Non-Residential Buildings - Acquisition	856,223	36,594
312129 Other Buildings other than dwellings - Acquisition	207,275	0
Total for Budget Output	6,058,944	356,282
Wage	0	0
Non-Wage	11,252	0
GoU Dev	582,453	170,095
Ext Finance	5,465,239	186,187

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 S2 once in every 2 years, in order to effectively track learner achievements
NA

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	23,270
Total for Budget Output	34,000	23,270
Wage	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	34,000 23,270
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	19,522
221009 Welfare and Entertainment	4,788	1,998
224006 Food Supplies	1,026,768	994,424
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	1,015,944
Wage	80,344	19,522
Non-Wage	21,411	1,998
GoU Dev	0	0
Ext Finance	1,026,768	994,424

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,549
Total for Budget Output	20,000	6,549
Wage	0	0
Non-Wage	20,000	6,549
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 2

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
227001 Travel inland	1,447	0
Total for Budget Output	1,447	0
Wage	0	0
Non-Wage	1,447	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	4,193,033
Wage	7,368,210	2,523,130
Non-Wage	1,661,415	291,847
GoU Dev	582,453	170,095
Ext Finance	6,651,008	1,207,961

VOTE: 816 Buikwe District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
Quarterly	1 Monitoring , supervision and reporting progress of projects done in 7 LLGs	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	16,070	
Total for Budget Output	30,000	16,070	
Wage	0	0	
Non-Wage	30,000	16,070	
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.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	60,171	12,000	
Total for Budget Output	60,171	12,000	
Wage	0	0	
Non-Wage	60,171	12,000	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

Quarterly	Periodic maintenance done on 12.8km on Nkokonjeru- Namukuma- Ssi =7km ,Kikakanya- Nkombwe = 3km, Wasswa kasubi- Ngogwe 2.8km	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	158,161	57,864	

VOTE: 816 Buikwe District

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	46,440
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	86,192	396
227004 Fuel, Lubricants and Oils	263,000	183,457
263402 Transfer to Other Government Units	740,657	118,591
Total for Budget Output	1,338,410	407,748
Wage	158,161	57,864
Non-Wage	1,180,249	349,884
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	8,293
228004 Maintenance-Other Fixed Assets	484,000	146,235
Total for Budget Output	634,792	154,528
Wage	0	0
Non-Wage	634,792	154,528
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	590,346
Wage	158,161	57,864
Non-Wage	1,905,212	532,481
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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		
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		
1	Repair and maintenance of of Nissan Navara Reg.NO LG0027-015, Engine overhaul and other major repairs conducted	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	45,333	20,238	
221003 Staff Training	32,000	0	
221009 Welfare and Entertainment	2,124	1,062	
221011 Printing, Stationery, Photocopying and Binding	3,600	850	
221012 Small Office Equipment	70,000	0	
223006 Water	2,762,551	0	
225201 Consultancy Services-Capital	950,000	0	
225204 Monitoring and Supervision of capital work	62,000	0	
227001 Travel inland	857,788	116,785	
227004 Fuel, Lubricants and Oils	10,000	2,500	
228001 Maintenance-Buildings and Structures	15,860	0	
228002 Maintenance-Transport Equipment	33,000	24,274	
228004 Maintenance-Other Fixed Assets	63,480	2,280	
244002 Commitment fees	50,040	0	
263310 Sector Development Grant	270,000	0	
263311 Transitional Development Grant	14,815	1,604	
312121 Non-Residential Buildings - Acquisition	206,000	0	
312139 Other Structures - Acquisition	622,500	1,967	
312212 Light Vehicles - Acquisition	250,000	0	
312216 Cycles - Acquisition	60,000	0	
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	0	
Total for Budget Output	6,385,891	171,560	
	Wage	45,333	20,238
	Non-Wage	161,013	34,310
	GoU Dev	515,622	8,224

VOTE: 816 Buikwe District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	5,663,923 108,788
	Total for Department	6,385,891 171,560
	Wage	45,333 20,238
	Non-Wage	161,013 34,310
	GoU Dev	515,622 8,224
	Ext Finance	5,663,923 108,788

VOTE: 816 Buikwe District

Quarter 2

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	137,044
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	61,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,688
222001 Information and Communication Technology Services.	1,500	750
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	7,178
312139 Other Structures - Acquisition	190,000	0
312212 Light Vehicles - Acquisition	180,000	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Budget Output	1,471,264	146,660
Wage	342,445	137,044
Non-Wage	48,820	9,616
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,000 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	2,748
	Total for Budget Output	7,000	2,748
	Wage	0	0
	Non-Wage	7,000	2,748
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,487,264	149,407
	Wage	342,445	137,044
	Non-Wage	64,820	12,363
	GoU Dev	0	0
	Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 2

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

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	3,479
227001 Travel inland	12,688	4,713
Total for Budget Output	22,989	8,192
Wage	0	0
Non-Wage	22,989	8,192
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
227001 Travel inland	1,053	394
Total for Budget Output	1,053	394
Wage	0	0
Non-Wage	1,053	394
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

? 100 copies of newspaper procured ie Monitor and News Paper. N/A
 ? 2 libraries (Caesarean and IEC) monitored in Buikwe S/c and Njeru

VOTE: 816 Buikwe District

Quarter 2

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
263402 Transfer to Other Government Units	9,495	3,942
Total for Budget Output	9,495	3,942
Wage	0	0
Non-Wage	9,495	3,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

-? 12 Traditionalists identified and monitored N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,836	198
Total for Budget Output	1,836	198
Wage	0	0
Non-Wage	1,836	198
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**

1

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	33,461
221001 Advertising and Public Relations	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0
221003 Staff Training	115,500	0
221008 Information and Communication Technology Supplies.	66,000	0
221009 Welfare and Entertainment	3,996	1,499
221011 Printing, Stationery, Photocopying and Binding	1,528	378
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	4,519

VOTE: 816 Buikwe District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	60,000	0
312121 Non-Residential Buildings - Acquisition	665,053	0
312139 Other Structures - Acquisition	100,000	0
312212 Light Vehicles - Acquisition	260,000	0
Total for Budget Output	2,248,825	39,857
Wage	145,884	33,461
Non-Wage	86,941	6,395
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	52,582
Wage	145,884	33,461
Non-Wage	122,314	19,120
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3	Salaries paid for 3 months	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

	This was done in quarter one	NA
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,484	18,402
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	2,100
221008 Information and Communication Technology Supplies.	7,900	2,800
221009 Welfare and Entertainment	5,932	1,021
221011 Printing, Stationery, Photocopying and Binding	4,000	750
222001 Information and Communication Technology Services.	1,000	375
225203 Appraisal and Feasibility Studies for Capital Works	547	0
225204 Monitoring and Supervision of capital work	10,395	3,029
227001 Travel inland	72,974	12,692
Total for Budget Output	193,833	41,169
Wage	78,484	18,402
Non-Wage	93,470	16,430
GoU Dev	21,878	6,337
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

1

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

Item	Approved Budget	Spent
227001 Travel inland	7,870	0
Total for Budget Output	7,870	0

VOTE: 816 Buikwe District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,870
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,680	0
	Total for Budget Output	2,680	0
	Wage	0	0
	Non-Wage	2,680	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	204,383	41,169
	Wage	78,484	18,402
	Non-Wage	104,020	16,430
	GoU Dev	21,878	6,337
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,002	449
227001 Travel inland	28,495	4,444
Total for Budget Output	30,497	4,893
Wage	0	0
Non-Wage	30,497	4,893
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

1

1 Quarterly Monitoring report produced and disseminated to different stake holders No transport facilities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	210
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	1,680	840
Total for Budget Output	6,000	1,050
Wage	0	0
Non-Wage	6,000	1,050
GoU Dev	0	0
Ext Finance	0	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

NA

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

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	68,045	9,570
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	976
Total for Budget Output	71,445	10,546
Wage	68,045	9,570
Non-Wage	3,400	976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	16,489
Wage	68,045	9,570
Non-Wage	39,897	6,919
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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

PIAP Output: 05020103 New National and regional Theatres established

Data collected on tourism sites in the District

Inadequate funding

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

Inspected 23 business in Ssi Bukunja and Najja SC, on compliance to quality / standard

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	228
Total for Budget Output	3,195	228
Wage	0	0
Non-Wage	3,195	228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 Salaries paid to 4 staff for 3 months

NA

VOTE: 816 Buikwe District

Quarter 2

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	8,966
221011 Printing, Stationery, Photocopying and Binding	300	113
227001 Travel inland	1,092	545
Total for Budget Output	92,207	9,623
Wage	90,815	8,966
Non-Wage	1,392	658
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**

- Data collected on market prices in Kiyindi, Ssenyi, Nkokonjeru, Nkombwe and NaNgunga markets for planning NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,191	1,195
Total for Budget Output	4,191	1,195
Wage	0	0
Non-Wage	4,191	1,195
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**

2 Data collected on existing Small Scale Industries and other Value Addition Facilities in the 7 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 816 Buikwe District

Quarter 2

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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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 *UShs Thousand*

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

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	900
Total for Budget Output	3,240	900
Wage	0	0
Non-Wage	3,240	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

500

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	1,903
Total for Budget Output	5,076	1,903
Wage	0	0
Non-Wage	5,076	1,903
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	114,909
	Wage	90,815
	Non-Wage	24,093
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 DIGITAL TRANSFORMATION		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
15	1 computer serviced and antivirus installed	Inadequate funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	12,000	500
Wage	0	0
Non-Wage	12,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION**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**

3	Pay roll printed for July, August and September, October, November and December 2022 and displayed on the notice board	NA
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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	6,973	3,486
Total for Budget Output	6,973	3,486
Wage	0	0
Non-Wage	6,973	3,486

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

0

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

Item	Approved Budget	Spent
221003 Staff Training	12,939	0
Total for Budget Output	12,939	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	10,939	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY**SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,611	0
212103 Incapacity benefits (Employees)	5,600	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	28,680	0
221007 Books, Periodicals & Newspapers	770	0
221009 Welfare and Entertainment	18,420	0
221011 Printing, Stationery, Photocopying and Binding	12,900	0
221012 Small Office Equipment	2,610	0
221014 Bank Charges and other Bank related costs	300	0
223004 Guard and Security services	720	0
223005 Electricity	5,400	0

VOTE: 816 Buikwe District

Quarter 2

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	400	0
225204 Monitoring and Supervision of capital work	25,047	0
227001 Travel inland	401,452	0
227004 Fuel, Lubricants and Oils	79,981	0
228004 Maintenance-Other Fixed Assets	10,000	0
282101 Donations	1,000	0
312121 Non-Residential Buildings - Acquisition	33,247	0
Total for Budget Output	673,637	0
Wage	0	0
Non-Wage	494,215	0
GoU Dev	179,423	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3MONTHS PENSION AND GRATUITY PAID TO STAFF FOR 6 MONTHS NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	125
227001 Travel inland	33,600	6,378
273104 Pension	852,668	492,270
273105 Gratuity	692,837	317,346
352880 Salary Arrears Budgeting	23,056	23,056
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	839,175
Wage	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	38,200
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Quarterly

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	8,400	1,248
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	1,748
	Wage	0
	Non-Wage	12,980
	GoU Dev	0
	Ext Finance	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	690
Total for Budget Output	9,000	690
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1	Procurement process for the District Administration block on going at contract award levelNA	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	1,043,700	346,516
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	5,050
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	5,000
221008 Information and Communication Technology Supplies.	3,400	1,650
221009 Welfare and Entertainment	10,784	4,134
221011 Printing, Stationery, Photocopying and Binding	5,000	1,125
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	800
223001 Property Management Expenses	17,000	7,535
223004 Guard and Security services	8,280	2,070
223005 Electricity	5,000	1,013
223006 Water	2,400	1,094
225204 Monitoring and Supervision of capital work	15,000	6,115
227001 Travel inland	84,000	21,300
227004 Fuel, Lubricants and Oils	9,697	1,808
228002 Maintenance-Transport Equipment	15,840	5,050
228004 Maintenance-Other Fixed Assets	5,000	724
263402 Transfer to Other Government Units	0	294,956
312121 Non-Residential Buildings - Acquisition	396,574	50,000
Total for Budget Output	1,655,875	755,939
Wage	1,043,700	346,516
Non-Wage	215,601	299,675
GoU Dev	396,574	109,748
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 816 Buikwe District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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

Item	Approved Budget	Spent
227001 Travel inland	10,094	1,150
Total for Budget Output	10,094	1,150
Wage	0	0
Non-Wage	10,094	1,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	1,611,086
Wage	1,043,700	346,516
Non-Wage	2,521,632	1,154,822
GoU Dev	586,936	109,748
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

3	Salaries paid to 27 staff for 6 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	97,659
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	8,508
221016 Systems Recurrent costs	30,000	14,400
227001 Travel inland	10,500	500
Total for Budget Output	313,739	121,067
Wage	248,319	97,659
Non-Wage	65,420	23,408
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

20 Cage Farmers licensed from the 7 LLGs

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

1	District Budget conference for FY2023/24 held on 04th November at the District Head quarters, attended by 140 people	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	510
227001 Travel inland	3,852	1,926
Total for Budget Output	5,852	2,436
Wage	0	0
Non-Wage	5,852	2,436

VOTE: 816 Buikwe District

Quarter 2

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: 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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	2,270
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	11,445
228002 Maintenance-Transport Equipment	2,131	314
Total for Budget Output	51,231	14,029
	Wage	0
	Non-Wage	51,231
	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

Conducted the District Budget Conference FY2024/25

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Monitoring of Kiyindi Iceplant, Cage farmers in Najja and Ngogwe by the Finance Committee N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	8,500	3,000
221011 Printing, Stationery, Photocopying and Binding	2,750	0

VOTE: 816 Buikwe District

Quarter 2

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
227001 Travel inland	4,500	0
Total for Budget Output	17,750	5,000
Wage	0	0
Non-Wage	17,750	5,000
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	500
227001 Travel inland	11,200	5,135
Total for Budget Output	16,950	5,635
Wage	0	0
Non-Wage	16,950	5,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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.	4,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	0	0
Total for Budget Output	4,730	0

VOTE: 816 Buikwe District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,730
	GoU Dev	0
	Ext Finance	0
Total for Department		410,251
	Wage	97,659
	Non-Wage	50,507
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 2

Department: 030 Statutory bodies

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

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	500
227001 Travel inland	7,575	3,787
Total for Budget Output	8,575	4,287
Wage	0	0
Non-Wage	8,575	4,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	4,966
Total for Budget Output	15,011	4,966
Wage	0	0
Non-Wage	15,011	4,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4 DSC meetings held to recruit, promote staff

VOTE: 816 Buikwe District

Quarter 2

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
211101 General Staff Salaries	169,827	77,132
221004 Recruitment Expenses	12,204	6,102
221009 Welfare and Entertainment	10,138	5,069
227001 Travel inland	18,467	9,232
Total for Budget Output	210,636	97,535
Wage	169,827	77,132
Non-Wage	40,809	20,404
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,860	930
227001 Travel inland	8,760	2,716
Total for Budget Output	10,620	3,646
Wage	0	0
Non-Wage	10,620	3,646
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,880	23,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	20,383

VOTE: 816 Buikwe District

Quarter 2

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
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	750
221009 Welfare and Entertainment	26,352	7,455
221011 Printing, Stationery, Photocopying and Binding	4,000	817
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	1,243
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	35,357
227004 Fuel, Lubricants and Oils	68,400	2,000
228002 Maintenance-Transport Equipment	8,000	1,692
282101 Donations	6,000	0
Total for Budget Output	387,013	93,252
Wage	0	0
Non-Wage	387,013	93,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	203,686
Wage	169,827	77,132
Non-Wage	462,028	126,554
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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°

PIAP Output: 01060204 Institutional coordination & management strengthened

7617 farmers trained in improved farming practices in the 7 LLGs

Low farmer turn up for trainings
Low uptake of trained and demonstrated technologies by farmers**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,040	510
227001 Travel inland	17,320	540
Total for Budget Output	19,360	1,050
Wage	0	0
Non-Wage	19,360	1,050
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

1

Still at procurement level

Delayed release of development funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,144	671,950
221002 Workshops, Meetings and Seminars	14,869	0
221009 Welfare and Entertainment	5,988	2,994
221011 Printing, Stationery, Photocopying and Binding	7,739	3,519
221012 Small Office Equipment	1,146	0
224003 Agricultural Supplies and Services	140,886	4,700

VOTE: 816 Buikwe District

Quarter 2

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	178,053	49,080
228002 Maintenance-Transport Equipment	24,800	6,771
228004 Maintenance-Other Fixed Assets	9,600	0
312216 Cycles - Acquisition	17,500	0
Total for Budget Output	1,569,726	739,014
Wage	1,169,144	671,950
Non-Wage	379,067	67,064
GoU Dev	21,516	0
Ext Finance	0	0

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

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	6,016	1,334
Total for Budget Output	6,016	1,334
Wage	0	0
Non-Wage	6,016	1,334
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: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Progress in implementation of extension and Advisory services tracked on quarterly basis & reviewed annually by District and Scty stakeholders

VOTE: 816 Buikwe District

Quarter 2

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	31,018	15,250
Total for Budget Output	31,018	15,250
Wage	0	0
Non-Wage	31,018	15,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

Training of 16(4F, 12M) facilitators for 3 days in handling farmer field school trainings under Microscale irrigation programs at the District headquarters NA

1 Field day with 80 participants (26F, 54 M) held at Kikwayi irrigation Demonstration site

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	0
221002 Workshops, Meetings and Seminars	18,826	660
221011 Printing, Stationery, Photocopying and Binding	1,851	0
224003 Agricultural Supplies and Services	453,260	13,389
224010 Protective Gear	12,000	0
227001 Travel inland	68,228	10,888
228004 Maintenance-Other Fixed Assets	7,008	0
Total for Budget Output	577,014	24,936
Wage	0	0
Non-Wage	0	0
GoU Dev	577,014	24,936
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 816 Buikwe District

Quarter 2

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: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,343	0
Total for Budget Output	16,343	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,343	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Tarpaulins not yet delivered by the end of the quarter	Delayed release of development funding from Central Government
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	5,800
Total for Budget Output	5,800	5,800
Wage	0	0
Non-Wage	0	0
GoU Dev	5,800	5,800
Ext Finance	0	0
Total for Department	2,225,276	787,384
Wage	1,169,144	671,950
Non-Wage	435,460	84,698
GoU Dev	620,672	30,736
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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 children, youths & women

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	0
221009 Welfare and Entertainment	172,000	0
227001 Travel inland	20,000	0
Total for Budget Output	290,000	0
Wage	0	0
Non-Wage	290,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

2028 at government basic facilities during Q1 and Q2

NA

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

Item	Approved Budget	Spent
227001 Travel inland	480,000	12,421
Total for Budget Output	480,000	12,421
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,000	12,421

Budget Output: 320053 Child Health Services

N / A

VOTE: 816 Buikwe District

Quarter 2

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600,000	1,368
Total for Budget Output	600,000	1,368
Wage	0	0
Non-Wage	600,000	1,368
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Provide preventive and curative services in Kawolo
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800,000	241,703
Total for Budget Output	800,000	241,703
Wage	0	0
Non-Wage	800,000	241,703
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

46,801 Attendances

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Transfers to HCIIIs and HCIIIs done for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,599,645	2,715,880
227001 Travel inland	195,000	23,990
263308 Sector Conditional Grant (Non-Wage)	183,164	91,582
312121 Non-Residential Buildings - Acquisition	1,052,126	1,210
Total for Budget Output	6,029,935	2,832,662
Wage	4,599,645	2,715,880
Non-Wage	183,164	91,582
GoU Dev	1,052,126	1,210
Ext Finance	195,000	23,990

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,180,000	0
Total for Budget Output	1,180,000	0
Wage	0	0
Non-Wage	1,180,000	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

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

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

2204 cumulative deliveries both for Q1 AND Q2
FY2022/2023 at Kawolo Hopsital

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	325,544
Total for Budget Output	954,837	325,544
Wage	0	0
Non-Wage	954,837	325,544
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: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

Conduct community sensitisation and health education for communities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	11,111
228002 Maintenance-Transport Equipment	18,000	3,330
Total for Budget Output	66,867	14,441
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	14,441
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 816 Buikwe District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Assorted stationery procured for 6 quarters

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	4,000	2,000
221012 Small Office Equipment	2,000	1,000
223006 Water	500	100
227001 Travel inland	36,156	15,149
228002 Maintenance-Transport Equipment	4,000	1,810
Total for Budget Output	46,656	20,059
Wage	0	0
Non-Wage	46,656	20,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	3,448,197
Wage	4,599,645	2,715,880
Non-Wage	4,117,728	680,256
GoU Dev	1,105,922	15,651
Ext Finance	675,000	36,411

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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	1,908,857
Total for Budget Output	4,311,808	1,908,857
Wage	4,311,808	1,908,857
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)	548,481	181,965
Total for Budget Output	548,481	181,965
Wage	0	0
Non-Wage	548,481	181,965
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 2

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)	775,940	258,647
Total for Budget Output	775,940	258,647
Wage	0	0
Non-Wage	775,940	258,647
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	2,621,340	2,024,657
Total for Budget Output	2,621,340	2,024,657
Wage	2,621,340	2,024,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	354,719	282,698
Total for Budget Output	354,719	282,698
Wage	354,719	282,698

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

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)	194,068	64,667
Total for Budget Output	194,068	64,667
Wage	0	0
Non-Wage	194,068	64,667
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	43,816	13,593
Total for Budget Output	43,816	13,593
Wage	0	0
Non-Wage	43,816	13,593
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

VOTE: 816 Buikwe District

Quarter 2

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	170,000	27,350
Total for Budget Output	170,000	27,350
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	159,000	27,350

Budget Output: 320003 Assets and Facilities Management

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

1

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

1

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

1

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

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

Construction of 2 in 1classroom block with lightening arrestors at Kyanja Public P/S

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

Quarterly

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	254,016	170,095
228001 Maintenance-Buildings and Structures	11,252	0
263310 Sector Development Grant	121,163	0
282101 Donations	4,609,016	149,593
312121 Non-Residential Buildings - Acquisition	856,223	36,594

VOTE: 816 Buikwe District

Quarter 2

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
312129 Other Buildings other than dwellings - Acquisition	207,275	0
Total for Budget Output	6,058,944	356,282
Wage	0	0
Non-Wage	11,252	0
GoU Dev	582,453	170,095
Ext Finance	5,465,239	186,187

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 S2 once in every 2 years in order to effectively track learner achievements
 UNEB Exams coordinated for 2023

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	34,000	23,270
Total for Budget Output	34,000	23,270
Wage	0	0
Non-Wage	34,000	23,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	80,344	31,765
221009 Welfare and Entertainment	4,788	1,998
224006 Food Supplies	1,026,768	994,424
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	1,028,187
Wage	80,344	31,765

VOTE: 816 Buikwe District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,411 1,998
	GoU Dev	0 0
	Ext Finance	1,026,768 994,424

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	13,216
Total for Budget Output	20,000	13,216
Wage	0	0
Non-Wage	20,000	13,216
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,447	0
Total for Budget Output	1,447	0
Wage	0	0
Non-Wage	1,447	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	6,183,389
Wage	7,368,210	4,247,977
Non-Wage	1,661,415	557,356

VOTE: 816 Buikwe District

Quarter 2

GoU Dev	582,453	170,095
Ext Finance	6,651,008	1,207,961

VOTE: 816 Buikwe District

Quarter 2

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

Quartely 2 Monitoring , supervision and reporting progress of projects NA done in 7 LLGs

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

Item	Approved Budget	Spent
227001 Travel inland	30,000	16,070
Total for Budget Output	30,000	16,070
Wage	0	0
Non-Wage	30,000	16,070
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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	13,998
Total for Budget Output	60,171	13,998
Wage	0	0
Non-Wage	60,171	13,998
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Quarterly	Periodic maintenance done on 12.8km on Nkokonjeru- Namukuma- Ssi =7km ,Kikakanya- Nkombwe = 3km, Wasswa kasubi- Ngogwe 2.8km and 9km of Kikakanya- Nkombwe and completion of Ssi- Nakiza- Nansagazi road ie addition of 4 lines cul	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,161	105,375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	62,840
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000
227001 Travel inland	86,192	396
227004 Fuel, Lubricants and Oils	263,000	183,457
263402 Transfer to Other Government Units	740,657	267,618
Total for Budget Output	1,338,410	621,685
Wage	158,161	105,375
Non-Wage	1,180,249	516,311
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	15,449
228004 Maintenance-Other Fixed Assets	484,000	146,235
Total for Budget Output	634,792	161,684
Wage	0	0
Non-Wage	634,792	161,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Total for Department	2,063,373	813,437
Wage	158,161	105,375
Non-Wage	1,905,212	708,062
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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

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

Promotion of sanitation and hygiene through MBSIA
Triggering in 5 villages in Ssi

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

1	Repair and maintenance of of Nissan Navara Reg.NO LG0027-015, Engine overhaul and other major repairs conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	32,638
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	1,062
221011 Printing, Stationery, Photocopying and Binding	3,600	850
221012 Small Office Equipment	70,000	0
223006 Water	2,762,551	0
225201 Consultancy Services-Capital	950,000	0
225204 Monitoring and Supervision of capital work	62,000	0
227001 Travel inland	857,788	131,721
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	15,860	0
228002 Maintenance-Transport Equipment	33,000	24,274
228004 Maintenance-Other Fixed Assets	63,480	2,280
244002 Commitment fees	50,040	0
263310 Sector Development Grant	270,000	0
263311 Transitional Development Grant	14,815	1,604
312121 Non-Residential Buildings - Acquisition	206,000	0
312139 Other Structures - Acquisition	622,500	3,933
312212 Light Vehicles - Acquisition	250,000	0
312216 Cycles - Acquisition	60,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	0

VOTE: 816 Buikwe District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,385,891 203,363
	Wage	45,333 32,638
	Non-Wage	161,013 51,746
	GoU Dev	515,622 8,224
	Ext Finance	5,663,923 110,754
	Total for Department	6,385,891 203,363
	Wage	45,333 32,638
	Non-Wage	161,013 51,746
	GoU Dev	515,622 8,224
	Ext Finance	5,663,923 110,754

VOTE: 816 Buikwe District

Quarter 2

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	216,662
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	61,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250
222001 Information and Communication Technology Services.	1,500	750
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	7,178
312139 Other Structures - Acquisition	190,000	0
312212 Light Vehicles - Acquisition	180,000	0
312216 Cycles - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	54,000	0
Total for Budget Output	1,471,264	226,839
Wage	342,445	216,662
Non-Wage	48,820	10,178
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

technical capacity built in renewable energy

VOTE: 816 Buikwe District

Quarter 2

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
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	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**

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	2,748
Total for Budget Output	7,000	2,748
Wage	0	0
Non-Wage	7,000	2,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	229,587
Wage	342,445	216,662
Non-Wage	64,820	12,925
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	3,824
227001 Travel inland	12,688	5,540
Total for Budget Output	22,989	9,365
Wage	0	0
Non-Wage	22,989	9,365
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,053	394
Total for Budget Output	1,053	394
Wage	0	0
Non-Wage	1,053	394
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 816 Buikwe District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15010201 Diaspora engagement policy developed & implemented

? 150 copies of newspaper procured ie Monitor and News Paper.
 ? 2 librarys (Caesarean and IEC) monitored in Buikwe S/c and Njeru

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	3,942
Total for Budget Output	9,495	3,942
Wage	0	0
Non-Wage	9,495	3,942
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

? 12 Traditionalists identified and monitored. N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,836	198
Total for Budget Output	1,836	198
Wage	0	0
Non-Wage	1,836	198
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**

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	60,555

VOTE: 816 Buikwe District

Quarter 2

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	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0
221003 Staff Training	115,500	0
221008 Information and Communication Technology Supplies.	66,000	0
221009 Welfare and Entertainment	3,996	1,499
221011 Printing, Stationery, Photocopying and Binding	1,528	378
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	5,301
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	60,000	0
312121 Non-Residential Buildings - Acquisition	665,053	0
312139 Other Structures - Acquisition	100,000	0
312212 Light Vehicles - Acquisition	260,000	0
Total for Budget Output	2,248,825	67,732
Wage	145,884	60,555
Non-Wage	86,941	7,177
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	81,631
Wage	145,884	60,555
Non-Wage	122,314	21,076
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 2

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: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

3	Salaries paid to 3(1F, 3M) staff for 6 months	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

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

Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,484	36,771
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	2,800
221008 Information and Communication Technology Supplies.	7,900	3,100
221009 Welfare and Entertainment	5,932	1,021
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	375
225203 Appraisal and Feasibility Studies for Capital Works	547	0
225204 Monitoring and Supervision of capital work	10,395	3,029
227001 Travel inland	72,974	16,620
Total for Budget Output	193,833	64,715
Wage	78,484	36,771
Non-Wage	93,470	21,607
GoU Dev	21,878	6,337
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

VOTE: 816 Buikwe District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,870	0
Total for Budget Output	7,870	0
Wage	0	0
Non-Wage	7,870	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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	2,680	0
Total for Budget Output	2,680	0
Wage	0	0
Non-Wage	2,680	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	204,383	64,715
Wage	78,484	36,771
Non-Wage	104,020	21,607
GoU Dev	21,878	6,337
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

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: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,002	495
227001 Travel inland	28,495	5,663
Total for Budget Output	30,497	6,158
Wage	0	0
Non-Wage	30,497	6,158
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

1

2 Quarterly Monitoring reports produced and disseminated to different stake holders No transport facilities

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	320	210
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	1,680	840
Total for Budget Output	6,000	1,050
Wage	0	0
Non-Wage	6,000	1,050
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	18,387
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	976
Total for Budget Output	71,445	19,363
Wage	68,045	18,387
Non-Wage	3,400	976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	26,571
Wage	68,045	18,387
Non-Wage	39,897	8,184
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

Data collected on tourism sites in the District

Inadequate funding

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

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

Inspected 23 business in Ssi Bukunja and Najja SC, on compliance to quality / standard

NA

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

Staff welfare maintained for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	228
Total for Budget Output	3,195	228
Wage	0	0
Non-Wage	3,195	228
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

3	Salaries paid to 4 staff for 6 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	17,287
221011 Printing, Stationery, Photocopying and Binding	300	113
227001 Travel inland	1,092	545
Total for Budget Output	92,207	17,945
Wage	90,815	17,287
Non-Wage	1,392	658
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**

- Data collected on market prices in Kiyindi, Ssenyi, Nkokonjeru, Nkombwe and NaNgunga markets for planning	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,191	1,195
Total for Budget Output	4,191	1,195
Wage	0	0
Non-Wage	4,191	1,195
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**

2	Data collected on existing Small Scale Industries and other Value Addition Facilities in the 7 LLGs	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,000	500

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 500
	Wage	0 0
	Non-Wage	1,000 500
	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

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

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

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,240	900
Total for Budget Output	3,240	900
Wage	0	0
Non-Wage	3,240	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

500

VOTE: 816 Buikwe District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	1,903
Total for Budget Output	5,076	1,903
Wage	0	0
Non-Wage	5,076	1,903
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,909	22,671
Wage	90,815	17,287
Non-Wage	24,093	5,384
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

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 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	1	

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	15000	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	70%	

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Quarter 2

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: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
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 - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	750
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)					
Kisimba Muslim	Kisimba Muslim	Programme Conditional Grant - Non Wage Recurrent	NA	4,573	1,715
Makonge health centre III	Makonge health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	3,430
Makindu Health Centre	Makindu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	7,732
Ssenyi Health Centre	Ssenyi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	3,866
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)					
Busagazi P.S.	Busagazi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,833	1,806
Gulama COU P.S.	Gulama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	1,247
Kidokolo UMEA P.S.	Kidokolo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,933	1,655
Kisimba UMEA	Kisimba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	1,540

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja 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)					
Makota P.S.	Makota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	573
Najja R.C. P.S.	Najja R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,022	1,670
Kiyindi P.S	Kiyindi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,095	1,682
ST. JUDE ZZINGA P.S.	ST. JUDE ZZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,741	1,624
Busiri P.S.	Busiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	1,948
Nkompe P.S.	Nkompe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	720
Buzaama P.S	Buzaama P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,910	3,152
MAKINDU P.S	MAKINDU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,113	1,519
Bulega Community P.S.	Bulega Community P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	817
Bulere R.C. P.S.	Bulere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,913	1,486
Tukulu UMEA P.S.	Tukulu UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,918	1,653
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	SACRED HEART NAJJA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	133,184	22,197
ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	68,336	8,222
ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Programme Conditional Grant - Non Wage Recurrent	NA	110,848	24,007

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja 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: 282101 Donations					
Renovation of existing classrooms in project schools	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	942,948	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	227,383	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 SC	NAJJA SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	41,412	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223006 Water					
Water - Connection Services	5LLGs under BDFCDP	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,762,551	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Najja	External Financing Iceland International Development Agency (ICEIDA)	N/A	37,151	0
Travel Inland - Expenses	Transport failitation in 7LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,791,489	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Buikwe	Programme Conditional Grant - Development	N/A	63,480	2,240
Item: 244002 Commitment fees					
Retention funds for 2021-2022 projects	Najja, Ssi and Ngogwe	Programme Conditional Grant - Development	N/A	50,040	0
Item: 263310 Sector Development Grant					
Construction of Piped water system in Bujaya, Wankwale, Kisonyi and Gulama Phase III	Bujaya, Wankwale, Kisonyi and Gulama	Programme Conditional Grant - Development	N/A	176,466	0
Construction of Phase III piped water system in Mpogo	Mpogo-Najja	Programme Conditional Grant - Development	N/A	28,534	0
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation Implementation	Najja (Mawoto, Kisimba)	Transitional Conditional Grant - Development	N/A	14,815	1,604
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Najja and Ssi	External Financing Iceland International Development Agency (ICEIDA)	To be procured	120,000	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,700
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Najja SubCounty	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
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: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	665,053	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: 227001 Travel inland					
Travel Inland - Backstopping Trips	headquarters	District Discretionary Equalisation Development Grant	N/A	7,200	0
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 TCHC	Nkokonjeru TCHC	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	3,866
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSE, ACCESSORIES & RETENTION, NKOKONJERU	District Discretionary Equalisation Development Grant	To be procured	323,000	2,419
Other Structures - Construction Works	WARD/OPD construction & ACCESSORIES & RETENTION	District Discretionary Equalisation Development Grant	N/A	1,425,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
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: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Other Transfers from Central Government Results Based Financing (RBF)	N/A	340,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nkokonjeru hospital delegated	Nkokonjeru hospital delegated	Programme Conditional Grant - Non Wage Recurrent	NA	130,647	43,193
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)					
Stella Maris P.S	Stella Maris P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,129	2,022
St. Alphonsus Demo.	St. Alphonsus Demo.	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	1,895
ST. PAUL BOYS	ST. PAUL BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	7,473	1,416
Nkokonjeru UMEA	Nkokonjeru UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	1,122
Mulajje P.S.	Mulajje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	921
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: 223001 Property Management Expenses					
Property Management - Property Expenses	Mulajje PS	Programme Conditional Grant - Development	N/A	84,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	190,396	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	572	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Nkokonjeru TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 DIGITAL TRANSFORMATION					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	250
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	500

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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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	To be procured	6,973	2,615
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	N/A	21,878	0
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	250
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	1,000
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	N/A	23,600	6,756
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	20,220	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Headquarters	Locally Raised Revenues	To be procured	8,600	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	3,000	432

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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: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	3,000	2,000
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	4,600	1,496
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	1,000
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,600	0
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	1,000	690
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to cleaners for 12 months	Headquarters	District Unconditional Grant Non-Wage	N/A	20,400	6,800
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	District Unconditional Grant Non-Wage	N/A	2,888	1,444
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	To be procured	11,512	8,556
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	headquarters	District Unconditional Grant Non-Wage	To be procured	3,400	1,225

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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: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	headquarters	District Unconditional Grant Non-Wage	N/A	17,568	7,920
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	6,000	2,250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Unconditional Grant Non-Wage	N/A	1,600	800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	16,000	4,150
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	18,000	9,000
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	headquarter	District Unconditional Grant Non-Wage	N/A	12,560	2,760
Item: 223005 Electricity					
Electricity - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	5,000	1,400
Item: 223006 Water					
Water - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	2,800	1,837
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities, supervision , mentor ship for all LLGs	headquarter	District Unconditional Grant Non-Wage	N/A	15,000	4,475
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	84,000	10,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	9,697	1,140
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	To be procured	15,840	4,178

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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: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	Locally Raised Revenues	N/A	5,000	724
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of Administration block	District Discretionary Equalisation Development Grant	To be procured	900,000	0
Other Structures - Construction Works	Construction of Administration block	District Discretionary Equalisation Development Grant	N/A	139,723	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	10,094	1,150
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	9,182	3,811
Office Supplies - Printing and Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	To be procured	34,658	12,424
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	12,190
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	260
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	3,852	1,556
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges and other bank related	headquarters	Locally Raised Revenues	N/A	3,000	223
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	N/A	40,800	9,285
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Headquarters	Locally Raised Revenues	N/A	2,131	314
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	To be procured	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarters	Locally Raised Revenues	N/A	8,500	3,000
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	18,000	6,780
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	4,400	1,270

VOTE: 816 Buikwe District

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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: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	7,575	0
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	9,249	0
Travel Inland - Allowances	District Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	11,941	6,420
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	12,204	4,577
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Service Commission	District Unconditional Grant Non-Wage	To be procured	5,796	3,809
Item: 227001 Travel inland					
Travel Inland - Allowances	District service Commission	District Unconditional Grant Non-Wage	N/A	16,215	6,924
Budget Output: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Procurement offices	District Unconditional Grant Non-Wage	To be procured	1,860	698
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	8,760	1,095
Budget Output: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Honoraria paid to Councilors	Headquarters	District Unconditional Grant Non-Wage	N/A	40,815	15,903

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges		District Unconditional Grant Non-Wage	To be procured	2,400	1,200
ICT - Computers		District Unconditional Grant Non-Wage	To be procured	8,000	300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Council	District Unconditional Grant Non-Wage	To be procured	23,040	11,520
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	21,600	1,338
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	4,000	817
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head quarters	District Unconditional Grant Non-Wage	To be procured	2,500	0
Description	Council	District Unconditional Grant Non-Wage	NA	0	930
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Unconditional Grant Non-Wage	N/A	36,800	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	7,846	3,923
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	120,000	33,713
Description	Council	District Unconditional Grant Non-Wage	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues	NA	0	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	food and refreshments	Programme Conditional Grant - Non Wage Recurrent	N/A	1,440	0
Workshops, Meetings, Seminars - Food and Refreshments	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	510
Item: 227001 Travel inland					
Travel Inland - Perdiem	Allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	3,480	0
Travel Inland - Fuel	7LLGs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,400	540
Travel Inland - Facilitation	allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	9,280	0
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Welfare	District Unconditional Grant Non-Wage	N/A	2,400	0
Welfare - General Staff Welfare	Staff welfare	District Unconditional Grant Non-Wage	N/A	9,576	3,591
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationary	Programme Conditional Grant - Non Wage Recurrent	N/A	6,239	563
Office Supplies - Assorted Stationery	Stationery	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	1,313
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	2 LLGs	Locally Raised Revenues	To be procured	12,048	0
Agricultural Supplies - Fertilizers	Headquarters	Locally Raised Revenues	To be procured	24,000	14,100
Item: 227001 Travel inland					
Travel Inland - Fuel	Transport	Locally Raised Revenues	To be procured	122,443	0
Travel Inland - Transport Expenses	transport	Locally Raised Revenues	To be procured	59,880	0
Travel Inland - Allowances	7 LLGs	Locally Raised Revenues	To be procured	79,092	70,182
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motor vehicle	Locally Raised Revenues	N/A	4,000	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	35,600	7,430
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	2 LLGs	Programme Conditional Grant - Development	To be procured	17,500	0
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	transport refund	Programme Conditional Grant - Non Wage Recurrent	N/A	3,760	0
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,256	1,334
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,018	15,250
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Meals procured for meetings	Programme Conditional Grant - Development	N/A	18,826	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Station	Programme Conditional Grant - Development	To be procured	1,851	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	District headquarters	Programme Conditional Grant - Development	To be procured	2,000	0
Equipment - Assorted Agriculture and Medical Equipment	7LLGs	Programme Conditional Grant - Development	N/A	431,260	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Activity facilitation	Programme Conditional Grant - Development	N/A	21,331	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 227001 Travel inland					
Travel Inland - Fuel	Fuel to facilitate irrigation activities	Programme Conditional Grant - Development	N/A	32,646	0
Travel Inland - Expenses	Expenses for irrigation activities	Programme Conditional Grant - Development	N/A	14,251	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment	Maintenance of irrigation equipment	Programme Conditional Grant - Development	N/A	7,008	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	Buikwe TC, Najja, Ssi	Programme Conditional Grant - Development	To be procured	7,253	0
Budget Output: 010025 Coffee Productivity Management					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Buikwe SC, SSI, Ngogwe	Programme Conditional Grant - Development	To be procured	5,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	480,000	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hEADQUARTERS	Other Transfers from Central Government Results Based Financing (RBF)	N/A	600,000	1,368

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	450,000	0
Travel Inland - Field Work Expenses	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	120,000	0
Travel Inland - Expenses	DISTRICT HEAD QUARTERS	External Financing Global Fund for HIV, TB & Malaria	N/A	15,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buikwe DistrictHC III	Buikwe DistrictHC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	7,732
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	OPD BUIKWE HC III constructed and RETENTION	District Discretionary Equalisation Development Grant	N/A	296,253	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	St Charles Lwanga hospital	Programme Conditional Grant - Non Wage Recurrent	NA	46,201	15,274
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 - Monitoring and Evaluation	Headquarters	Programme Conditional Grant - Development	N/A	7,422	11,111
Travel Inland - Monitoring and Evaluation	headquarters	Programme Conditional Grant - Development	N/A	36,000	0
Travel Inland - Monitoring and Evaluation	Headquarters	Programme Conditional Grant - Development	N/A	374	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEALTH OFFICE	Locally Raised Revenues	To be procured	20,000	6,660

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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: 320066 Health System Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	12,117
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head quarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	1,810
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 MOSLEM	BUIKWE MOSLEM	Programme Conditional Grant - Non Wage Recurrent	NA	8,388	1,398
SSABAWALI P.S.	SSABAWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,247	1,541
BUIKWE COU	BUIKWE COU	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	1,932
ST. PAUL LUBANYI	ST. PAUL LUBANYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,557	1,093
LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,719	620
LWERU UMEA	LWERU UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	1,503
VULUGA UMEA P/S	VULUGA UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	116

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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)					
LWERU S.S	LWERU S.S	Programme Conditional Grant - Non Wage Recurrent	NA	144,040	18,475
NGOGWE BASKERVILLE S.S	NGOGWE BASKERVILLE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	187,008	31,168
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		Programme Conditional Grant - Non Wage Recurrent	N/A	43,816	7,810
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Capacity strengthening for stakeholders	External Financing Iceland International Development Agency (ICEIDA)	N/A	318,000	54,700
Budget Output: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Lweru Umea PS	Programme Conditional Grant - Development	N/A	84,672	0
Property Management - Expenses	Lweru Community PS	Programme Conditional Grant - Development	N/A	84,672	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	N/A	19,410	0
Item: 263310 Sector Development Grant					
Environmental and social impact assessment for capital works	Buikwe	Programme Conditional Grant - Development	N/A	6,000	0
Appraisal and feasibility studies for capital works	Buikwe	Programme Conditional Grant - Development	N/A	2,000	0
Monitoring and supervision of capital works	Buikwe	Programme Conditional Grant - Development	N/A	14,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Engineering design,BOQs,inspection and supervision	Buikwe	Programme Conditional Grant - Development	N/A	7,000	0
Item: 282101 Donations					
Procure office furniture for Wakisi sub county and District Education office (Set of Office table and chair and office file cabin)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	St.Paul Lubanyi PS	Programme Conditional Grant - Development	N/A	99,198	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	N/A	60,000	46,540
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,788	1,998
Item: 224006 Food Supplies					
Agricultural Supplies - Assorted Items	Food supplied to all project schools	External Financing Iceland International Development Agency (ICEIDA)	To be procured	1,026,768	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues	N/A	37,105	13,338

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Fuel	7LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	25,000	16,070
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	60,171	12,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Road gangs on a monthly basis	7LLG	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	88,000	46,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	0
Office Supplies - Ink Cartridges		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	1,584	792
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	7 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	263,000	183,457
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,511	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe 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: 260009 Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,792	8,293
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	484,000	146,235
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building done for staff	External Financing Iceland International Development Agency (ICEIDA)	N/A	40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,124	1,062
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,600	850
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	70,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Consultancy services procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	950,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities under water sector	Monitoring of implemented activities 7 LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	120,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe Town Council	External Financing Iceland International Development Agency (ICEIDA)	N/A	38,784	0
Travel Inland - Meetings	District Head Quarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	15,680	0
Travel Inland - Data Collection and Analysis	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,400	2,400
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	5,400
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,133	2,303
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	5,400
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	7,200	0
Travel Inland - Meetings	HEADQUARTERS	External Financing Iceland International Development Agency (ICEIDA)	N/A	31,200	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	20,000	0
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	3,022	0
Travel Inland - Media Publicity		External Financing Iceland International Development Agency (ICEIDA)	N/A	2,400	0
Travel Inland - Backstopping Trips		External Financing Iceland International Development Agency (ICEIDA)	N/A	16,000	0
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	308,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water sector vehicles	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	48,548
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	250,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Training and sensitisation meetings	External Financing Iceland International Development Agency (ICEIDA)	N/A	100,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Projector, Laptop, Photocopier, camera, printer	External Financing Iceland International Development Agency (ICEIDA)	To be procured	58,000	0
ICT - Assorted Computer Accessories	ICT EQUIPMENT	External Financing Iceland International Development Agency (ICEIDA)	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Buikwe T/C	District Unconditional Grant Non-Wage	To be procured	8,991	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Established envtal clubs , woodlots in BDFCDP	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Climate Smart Strategic Action Plan	External Financing Iceland International Development Agency (ICEIDA)	To be procured	250,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Joint monitoring/ data collection	External Financing Iceland International Development Agency (ICEIDA)	N/A	195,000	0
Travel Inland - Expenses	Activity implementation facilitation	External Financing Iceland International Development Agency (ICEIDA)	N/A	360,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Advertising		External Financing Iceland International Development Agency (ICEIDA)	N/A	0	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	setting up energy saving technologies	External Financing Iceland International Development Agency (ICEIDA)	N/A	190,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	180,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	3 motorcycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office furniture procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
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 - Allowances	District headquarters	Locally Raised Revenues	N/A	2,880	0
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	1,920	0
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	2,800	2,638
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	4,320	4,320
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	3,480	3,000
Travel Inland - Transport Expenses		District Unconditional Grant Non-Wage	N/A	2,727	520
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	432	1,538
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	12,600	12,600
Description		District Unconditional Grant Non-Wage	NA	0	0
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	N/A	1,053	526
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,056	1,000
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Fuel	District head qtrs	District Unconditional Grant Non-Wage	To be procured	3,540	791

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Fuel		District Unconditional Grant Non-Wage	To be procured	1,422	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Printing - IEC Materials	Printing materials procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	133,647	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	District headquarters	District Unconditional Grant Non-Wage	N/A	3,996	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Locally Raised Revenues	N/A	414	0
Item: 227001 Travel inland					
Travel Inland - Fuel		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,847	8,681
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)	N/A	8,710	8,500
Travel Inland - Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	29,364	25,000
Travel Inland - Expenses	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,744,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Vehicle maintenance	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,000	0
Item: 263402 Transfer to Other Government Units					
Micro project funded	Buikwe TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

VOTE: 816 Buikwe District**Quarter 2**

<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: 263402 Transfer to Other Government Units					
Inspection and monitoring	District head qtrs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	NA	0	64,801
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of 2 community centres	External Financing Iceland International Development Agency (ICEIDA)	N/A	100,000	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	260,000	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	DTPC meetings	District Unconditional Grant Non-Wage	N/A	7,200	2,200
Workshops, Meetings, Seminars	Planning and budgeting meetings	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Catridge	District Unconditional Grant Non-Wage	N/A	4,800	600
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Accountant welfare	District Unconditional Grant Non-Wage	To be procured	2,664	999
Welfare - End of Year Party	End of year party contribution	District Unconditional Grant Non-Wage	N/A	3,200	1,042
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationery	District Unconditional Grant Non-Wage	N/A	472	0
Office Supplies - Assorted Stationery	Stationery	District Unconditional Grant Non-Wage	N/A	3,528	1,500

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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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime	District Unconditional Grant Non-Wage	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection	District Discretionary Equalisation Development Grant	N/A	2,040	2,040
Travel Inland - Review of Local Government Workplans	headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	0
Travel Inland - Fuel	FUEL	District Discretionary Equalisation Development Grant	To be procured	36,000	13,500
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	1,002	454
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	haedquarters	District Unconditional Grant Non-Wage	N/A	83	42
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	19,407	7,267
Budget Output: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	District Unconditional Grant Non-Wage	N/A	1,680	630
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	500

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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: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	1,200	600
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 TOURISM DEVELOPMENT					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	904	125
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	1,910	716
Budget Output: 190001 Private sector coordination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Head quarters	District Unconditional Grant Non-Wage	To be procured	300	113
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	1,092	545
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	To be procured	2,598	941
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	264	132
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	252	252

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Fuel	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	748	123
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190032 Product and Services Market Research					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	N/A	4,780	1,580
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	240	120
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,460	730
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	To be procured	5,400	1,431
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	To be procured	1,152	576
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	3,600	1,800
LCIII: 237328 Buikwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
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	N/A	16,260	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	2,577
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)					
KOBA P.S.	KOBA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,068	1,011
Kasubi P.S.	Kasubi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,837	1,306
Kyanja Public	Kyanja Public	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	1,694
Luwombo P.S.	Luwombo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	757
ST. PETERS BETHANIA P.S	ST. PETERS BETHANIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,615	769
MAKONGE PUBLIC P.S	MAKONGE PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,936	823
ST. BALIKUDEMBE - BUIKWE P.S	ST. BALIKUDEMBE - BUIKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,258	876
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,863	1,311
Buyinja Quaran P/S	Buyinja Quaran P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	1,543
Nkoyoyo P.S. Matale	Nkoyoyo P.S. Matale	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	1,329
Kasule Kikoma	Kasule Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	853
ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	2,055
Ssugu UMEA	Ssugu UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,299	1,217

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
St. Peter s Matala C/U P.S	St. Peter s Matala C/ U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,356	1,226
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	BUIKWE SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	49,332	13,865
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 an administrative block at Kkoba RC	Kkoba RC	Programme Conditional Grant - Development	N/A	92,040	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					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,679	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Others	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	27,360	0
Travel Inland - Field Work Expenses	Buikwe	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,973	0
Item: 263310 Sector Development Grant					
Construction of Water Borne Toilet	Kasubi-Buikwe Rural	Programme Conditional Grant - Development	N/A	65,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Buikwe	Programme Conditional Grant - Development	N/A	4,800	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,110	0
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Buikwe SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja 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)					
SsiHealth Centre	SsiHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	7,732
Kavule Dispensary	Kavule Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	4,494	1,685
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)					
Nambeta R/C	Nambeta R/C	Programme Conditional Grant - Non Wage Recurrent	NA	3,989	665
LUGOBA COU P.S.	LUGOBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	1,223
KIWUNGI P.S.	KIWUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,348	891
Ssenyi St.Peter p/s	Ssenyi St.Peter p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,085	848
Sangazira p/s	Sangazira p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,014	1,169
Lubumba P/S	Lubumba P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,214	869
Kimera St Mary s P.S.	Kimera St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,590	932
Namusanga P.S	Namusanga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,097	849
ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Programme Conditional Grant - Non Wage Recurrent	NA	5,546	924
ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	764
Namukuma c/u	Namukuma c/u	Programme Conditional Grant - Non Wage Recurrent	NA	6,244	1,041
Kikajja P.S.	Kikajja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,872	1,145
Ssi P.S.	Ssi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,888	1,648

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 282101 Donations					
Construction of new classrooms in project schools	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,378,400	0
School Kitchen constructed & installed with cook stoves plus cooking facilities	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	496,989	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kiwungi PS	Programme Conditional Grant - Development	N/A	108,077	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 SC	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,525	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	5 project LLGs	External Financing Iceland International Development Agency (ICEIDA)	To be procured	206,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	3 motorcycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,618	928
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Ssi SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
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)					
Ddungu Health Centre	Ddungu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	3,866
Kikwayi Health Centre	Kikwayi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	1,289
Namulesa Health Centre	Namulesa Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	1,289
NgogweHealth Centre	NgogweHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	2,577
Bubiuro Health Centre II	Bubiuro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	1,289

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Quarter 2

<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)					
Bubiro P/S	Bubiro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,127	855
St. Paul Buwogole	St. Paul Buwogole	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	1,416
Masaba R.C.	Masaba R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	1,131
Kikusa COU P.S.	Kikusa COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,108	851
Namulesa S.D.A.	Namulesa S.D.A.	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	994
Kalagala R.C.	Kalagala R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	5,993	999
Nyemerwa C.O.U P.S	Nyemerwa C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	955
Ngogwe Baskenville	Ngogwe Baskenville	Programme Conditional Grant - Non Wage Recurrent	NA	8,079	1,347
Namaseke P.S	Namaseke P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,071	1,012
Lubongo P.S.	Lubongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	1,015
Magulu P.S	Magulu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	1,361
Kinoga P.S	Kinoga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,880	1,147
Bbogo COU P.S.	Bbogo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	873
Nkombwe P.S	Nkombwe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	1,786
Busunga P.S	Busunga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	1,487
Kituntu Orphanage	Kituntu Orphanage	Programme Conditional Grant - Non Wage Recurrent	NA	10,729	1,788
Kituntu R.C.	Kituntu R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	5,172	0
Kikakanya P.S	Kikakanya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	1,095

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe 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)					
VICTORIA SS SSI	VICTORIA SS SSI	Programme Conditional Grant - Non Wage Recurrent	NA	83,192	11,389
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 SC	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,134	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 project LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	1,125,000	3,933
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,282	1,500

VOTE: 816 Buikwe District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
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: 263402 Transfer to Other Government Units					
Micro project funded	Ngogwe SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 273256 Kiyindi 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					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300,000	0
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: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	857	0
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)					
Nyenga hospital delegated fund	Nyenga hospital delegated fund	Programme Conditional Grant - Non Wage Recurrent	NA	129,363	42,768

VOTE: 816 Buikwe District

Quarter 2

<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	NA	308,626	115,735
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)					
Zzitwe P.S.	Zzitwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	1,160
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	Sancta Maria PTC Nkonkonjeru	Programme Conditional Grant - Non Wage Recurrent	NA	194,068	32,323