
VOTE: 816 Buikwe District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 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.



KURUHIIRA GODFREY M.A
(Accounting Officer)

Signed on Date: 21-12-2022

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	115,117	9%
Discretionary Government Transfers	3,487,760	3,487,760	740,155	21%
Conditional Government Transfers	20,620,089	20,620,089	4,698,802	23%
Other Government Transfers	5,299,983	5,299,983	295,171	6%
External Financing	16,085,930	16,085,930	36,240	0%
Total Revenues shares	46,828,990	46,828,990	5,885,485	13%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	2,225,276	2,225,276	299,744	13%
TOURISM DEVELOPMENT	1,000	1,000	125	13%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	7,866,155	7,866,155	111,982	1%
PRIVATE SECTOR DEVELOPMENT	113,909	113,909	9,958	9%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,063,373	2,063,373	223,091	11%
SUSTAINABLE URBANISATION AND HOUSING	7,000	7,000	687	10%
DIGITAL TRANSFORMATION	12,000	12,000	250	2%
HUMAN CAPITAL DEVELOPMENT	26,785,423	26,785,423	3,244,762	12%
PUBLIC SECTOR TRANSFORMATION	19,912	19,912	872	4%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	2,260,156	2,260,156	29,129	1%
GOVERNANCE AND SECURITY	4,752,211	4,752,211	680,905	14%
DEVELOPMENT PLAN IMPLEMENTATION	722,576	722,576	86,323	12%
Grand Total	46,828,990	46,828,990	4,687,827	10%
Wage	15,528,011	15,528,011	3,497,002	23%
Non-Wage Recurrent	11,781,564	11,781,564	1,139,869	10%
Domestic Devt	3,433,484	3,433,484	25,000	1%
External Financing	16,085,930	16,085,930	25,957	0%

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Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

First quarter FY 2022/23 Implementation of planned activities was a tiresome exercise to the Vote. This was basically due to receipt of only 12.5% of the Recurrent funding and 0% for development funds from Central Government.

The collection and mobilization of local revenue has also been hindered by the poor economic state in the country ie businesses could not raise their obligation as projected. that's why the collection of 9% was below the expected 25% by end of quarter.

Procurement process for capital projects was put at standstill due to no confidence of receipt of funds to pay for the executed projects at completion. This may later result to delayed completion of works at the end of the FY.

The Vote had to prioritize on key office operation activities ie Payment of staff salaries, Assorted stationary,cartridges, staff welfare etc and the rest of the departmental key outputs were not implemented expecting to be executed in Second quarter if funds allowed

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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	115,117	9%
Advertisements/Bill Boards	2,190	2,190	130	6%
Animal and Crop Husbandry related Levies	4,883	4,883	640	13%
Business licenses	162,751	162,751	11,616	7%
Inspection Fees	125,267	125,267	10,382	8%
Land Fees	314,460	314,460	36,463	12%
Local Hotel Tax	21,479	21,479	820	4%
Local Services Tax-Payable By Individuals	50,640	50,640	16,504	33%
Market /Gate Charges	59,828	59,828	21,229	35%
Mineral Royalties	220,000	220,000	0	0%
Other fees e.g. street parking fees	165,551	165,551	1,584	1%
Other fines and Penalties – from other government units	432	432	0	0%
Other Licence fees	22,514	22,514	820	4%
Other licenses	6,550	6,550	2,789	43%
Property related Duties/Fees	14,521	14,521	1,151	8%
Registration fees for Documents and Businesses	3,348	3,348	2,813	84%
Rent & rates – produced assets-From Government Units	321	321	0	0%
Sale of bid documents-From Private Entities	50,000	50,000	7,151	14%
Sale of publications-From Private Entities	1,930	1,930	916	47%
Utilities-From Private Entities	105,000	105,000	0	0%
Vehicle Parking Fees	3,562	3,562	110	3%
Discretionary Government Transfers	3,487,760	3,487,760	740,155	21%
District Discretionary Equalisation Development Grant	246,833	246,833	0	0%
District Unconditional Grant Non-Wage	605,542	605,542	75,693	13%
District Unconditional Grant Wage	1,794,080	1,794,080	478,820	27%
Urban Discretionary Equalisation Development Grant	41,982	41,982	0	0%
Urban Unconditional Grant Wage	685,811	685,811	171,453	25%
Urban Unconditional Non-Wage	113,513	113,513	14,189	13%
Conditional Government Transfers	20,620,089	20,620,089	4,698,802	23%
Programme Conditional Grant - Non Wage Recurrent	4,477,299	4,477,299	944,622	21%

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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	0	0%
Programme Conditional Grant - Wage Recurrent	13,048,120	13,048,120	3,754,180	29%
Transitional Conditional Grant - Development	314,815	314,815	0	0%
Other Government Transfers	5,299,983	5,299,983	295,171	6%
COVID-19 Vaccination Campaign	500,000	500,000	0	0%
Makerere University Walter Reed Project (MUWRP)	1,450,000	1,450,000	0	0%
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	0	0%
Results Based Financing (RBF)	940,000	940,000	0	0%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	1,874,793	1,874,793	295,171	16%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	0	0%
External Financing	16,085,930	16,085,930	36,240	0%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Iceland International Development Agency (ICEIDA)	15,410,930	15,410,930	12,250	0%
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	46,828,990	5,885,485	13%

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

The Vote had mobilized Ushs115m representing 9% of the total budget of Ushs1.3bn for the FY2022/23.

However, this was slightly lower than the expected 25% for the quarter.

Collections had majorly been from Local service tax and market charges at 33% and 35% respectively

Cumulative Performance for Central Government Transfers

The Vote at the close of quarter one had realized a total budget out turn under central Government of Ushs5.4bn representing 22% of the approved budget of Ushs24bn for the FY2022/23.

The vote received 25% of the budgeted wage but however not incorporating the salary enhancement for scientists. This led to payment of only 2 months salary to that category.

The receipt of only 12.5% of non wage recurrent funds against the expected 25% for the quarter also hindered activity implementation.

The receipt of 0% of the development funds greatly affected implementation of capital projects, however, procurement process was initiated.

Cumulative Performance for Other Government Transfers

The Vote had realized a total budget outturn of Ushs295m representing 6% of the approved budget of Ushs5.2bn for the FY2022/23.

This source has had its performance low and only receipts were from URF of Ushs 295m

Cumulative Performance for External Financing

The Vote had realized a total budget outturn of Ushs36m representing 0.2% of the approved budget of Ushs16bn for the FY2022/23.

These funds were only realized from the Iceland International Development Agency (ICEIDA) of ushs12m and Jhpiego Corporation at Ushs23m by close of the quarter

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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	4,152,267	607,514	15%	607,514
Sub-Total	4,152,267	4,152,267	607,514	15%	607,514
Department: Finance					
10 Financial Management and Accountability (LG)	410,251	410,251	52,210	13%	52,210
Sub-Total	410,251	410,251	52,210	13%	52,210
Department: Statutory bodies					
10 Legislation and Oversight	631,856	631,856	74,512	12%	74,512
Sub-Total	631,856	631,856	74,512	12%	74,512
Department: Production and Marketing					
10 Agricultural Extension	1,595,102	1,595,102	295,867	19%	295,867
20 Agricultural Production	630,174	630,174	3,877	1%	3,877
Sub-Total	2,225,276	2,225,276	299,744	13%	299,744
Department: Health					
10 Primary HealthCare	8,249,935	8,249,935	1,139,520	14%	1,139,520
20 Hospital Services	2,134,837	2,134,837	108,574	5%	108,574
30 Health Management and Supervision	113,522	113,522	3,132	3%	3,132
Sub-Total	10,498,295	10,498,295	1,251,226	12%	1,251,226
Department: Education					
10 Pre-Primary and Primary Education	4,860,289	4,860,289	1,007,788	21%	1,007,788
20 Secondary Education	3,397,280	3,397,280	828,341	24%	828,341
30 Skills Development	548,787	548,787	129,532	24%	129,532
40 Education&Sports Management and Inspection	7,455,284	7,455,284	26,569	0%	26,569
50 Special Needs Education	1,447	1,447	0	0%	0
Sub-Total	16,263,086	16,263,086	1,992,231	12%	1,992,231
Department: Roads and Engineering					
10 Community Access Roads	2,063,373	2,063,373	223,091	11%	223,091
Sub-Total	2,063,373	2,063,373	223,091	11%	223,091
Department: Water					
10 Rural Water Supply and Sanitation	6,385,891	6,385,891	31,803	0%	31,803

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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	6,385,891	31,803	0%	31,803
Department: Natural Resources					
10 Natural Resources Management	1,487,264	1,487,264	80,866	5%	80,866
Sub-Total	1,487,264	1,487,264	80,866	5%	80,866
Department: Community Based Services					
10 Community Mobilisation	2,284,197	2,284,197	30,434	1%	30,434
Sub-Total	2,284,197	2,284,197	30,434	1%	30,434
Department: Planning					
10 Planning and Statistics	204,383	204,383	23,546	12%	23,546
Sub-Total	204,383	204,383	23,546	12%	23,546
Department: Internal Audit					
10 Compliance	107,942	107,942	10,567	10%	10,567
Sub-Total	107,942	107,942	10,567	10%	10,567
Department: Trade, Industry and Local Development					
10 Commercial Services	114,909	114,909	10,083	9%	10,083
Sub-Total	114,909	114,909	10,083	9%	10,083
Grand Total	46,828,990	46,828,990	4,687,827	10%	4,687,827

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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	3,565,331	803,281	23 %	803,281
District Unconditional Grant Non-Wage	82,581	82,581	10,323	13 %	10,323
District Unconditional Grant Wage	811,968	811,968	202,992	25 %	202,992
Locally Raised Revenues	265,867	265,867	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	494,215	494,215	44,028	9 %	44,028
Other Transfers from Central Government	63,000	63,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,615,969	1,615,969	488,005	30 %	488,005
Urban Unconditional Grant Wage	231,732	231,732	57,933	25 %	57,933
Development Revenues	586,936	586,936	25,000	4 %	25,000
District Discretionary Equalisation Development Grant	57,513	57,513	0	0 %	0
Locally Raised Revenues	50,000	50,000	25,000	50 %	25,000
Multi-Sectoral Transfers to LLGs_Gou	179,423	179,423	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	0	0 %	0
Total Revenues Shares	4,152,267	4,152,267	828,281	20%	828,281

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,700	1,043,700	122,430	12%	122,430
Non Wage	2,521,632	2,521,632	460,084	18%	460,084
Development Expenditure					
Domestic Development	586,936	586,936	25,000	4%	25,000
External Financing	0	0	0	0%	0
Total Expenditure	4,152,267	4,152,267	607,514	15%	607,514

C: Unspent Balances

Recurrent Balances			220,767	
Wage			138,495	
Non Wage			82,272	
Development Balances			0	
Domestic Development			0	
External Financing			0	

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SECTION B : Summary by Department**Total Unspent****220,767****Summary of Department Revenues and Expenditure by Source**

The department had realized a total budget out turn of Ushs759m translating to 18% of the total approved budget of Ushs4bn for the FY2022/23.

However, the department only received 12.5% of the expected 25% for Quarter. Expenditure was majorly on recurrent activities and wage at 15%

Reasons for unspent balances on the bank account

The unspent balance of wage of Ushs138m was meant for new staff that had not accessed the payroll

Highlights of physical performance by end of the quarter

- Board of survey for FY2021/22 conducted and report shared
- Salaries paid to staff for 3 months
- Payroll well managed
- Staff welfare maintained
- Assorted stationary procured
- Wage for cleaners cleared for 2 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	85,371	21 %	85,371
District Unconditional Grant Non-Wage	51,443	51,443	6,430	12 %	6,430
District Unconditional Grant Wage	139,563	139,563	34,891	25 %	34,891
Locally Raised Revenues	110,490	110,490	16,861	15 %	16,861
Urban Unconditional Grant Wage	108,756	108,756	27,189	25 %	27,189
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	410,251	410,251	85,371	21%	85,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	248,319	248,319	44,887	18%	44,887
Non Wage	161,933	161,933	7,323	5%	7,323
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	410,251	410,251	52,210	13%	52,210
C: Unspent Balances					
Recurrent Balances			33,161		
Wage			17,192		
Non Wage			15,968		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			33,161		

Summary of Department Revenues and Expenditure by Source

The Department had realized a total budget out turn of Ushs85m translating to 21% of the total budget of Ushs410m for the FY2022/23

The department had only received 12.5% of the recurrent funds and planned activities were not implemented

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance was for wage for staff that hadn't accessed the payroll.

Non wage was planned for the next quarter

Highlights of physical performance by end of the quarter

- Assorted stationary procured
- Staff welfare maintained
- Salaries paid for 3 months
- Board of survey FY2021/22 was coordinated and report on file
- Fuel procured for office running

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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					
<i>Recurrent Revenues</i>	631,856	631,856	95,388	15 %	95,388
District Unconditional Grant Non-Wage	270,348	270,348	33,342	12 %	33,342
District Unconditional Grant Wage	169,827	169,827	42,457	25 %	42,457
Locally Raised Revenues	191,680	191,680	19,590	10 %	19,590
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	631,856	631,856	95,388	15%	95,388
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	169,827	169,827	37,130	22%	37,130
Non Wage	462,028	462,028	37,382	8%	37,382
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	631,856	631,856	74,512	12%	74,512
C: Unspent Balances					
<i>Recurrent Balances</i>			20,876		
Wage			5,327		
Non Wage			15,550		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,876		

Summary of Department Revenues and Expenditure by Source

The department had received a total budget out turn of Ushs95m representing 15% of the total budget of Ushs631m for the FY2022/23

The department had only received 12.5% of the expected Quarter one release. This affected effective implementation of planned activities

Reasons for unspent balances on the bank account

The unspent balances under Non Wage was meant to pay ex-gratia to political leaders which is paid annually.

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Eleven (11) DSC meetings held on July, 1st/, 4th, 5th, 06th,11th, 13th. August 16th, 17th. September 21st, 28st 2022.

DSC members welfare catered for.

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

1 District Council meeting held on 30th August 2022 and attended by 50 participants (20F, 30M)

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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	1,604,604	377,680	24 %	377,680
District Unconditional Grant Non-Wage	4,788	4,788	0	0 %	0
District Unconditional Grant Wage	8,534	8,534	0	0 %	0
Locally Raised Revenues	137,251	137,251	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	293,421	293,421	36,678	13 %	36,678
Programme Conditional Grant - Wage Recurrent	1,160,609	1,160,609	341,002	29 %	341,002
Development Revenues	620,672	620,672	0	0 %	0
Programme Conditional Grant - Development	620,672	620,672	0	0 %	0
Total Revenues Shares	2,225,276	2,225,276	377,680	17%	377,680
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,169,144	1,169,144	272,945	23%	272,945
Non Wage	435,460	435,460	26,799	6%	26,799
Development Expenditure					
Domestic Development	620,672	620,672	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,225,276	2,225,276	299,744	13%	299,744
C: Unspent Balances					
Recurrent Balances					
Wage			77,936		
Non Wage			68,057		
Development Balances					
Domestic Development			9,879		
External Financing			0		
Total Unspent			77,936		

Summary of Department Revenues and Expenditure by Source

The department had realized a total budget of Ushs377m representing 17% of the total budget of Ushs2bn. The department however was constrained by the no receipt of development funds especially for Micro scale irrigation

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances of wage was due to in adequacy to pay for the 3rd month

Highlights of physical performance by end of the quarter

- 109 trainings, 407 follow up visits, 392 House holds, 829 fish farmers and fisher folk trained and mobilized to form fisheries enterprise groups. Entomology had 6 trainings for 117 farmers and 36 House holds and 18 follow ups. Livestock had 197 trainings for 4175 farmers, 1014 farm visits and 4927 house holds. Crop had 201 trainings involving 4822 farmers and 963 follow up visits to 2800 House holds.
- 407 follow up visits for fisheries, 18 for Entomology, 971 for livestock and 963 for crop extension workers were conducted
- Production activities in crop, fisheries, livestock, commercial insects and water for production supervised in the 7LLGs
- Supervision of the 2 major landing sites; Kiyindi and Ssenyi for fish quality assurance done
- Servicing of departmental vehicle Reg No. 0017-015 and UG UBE 644R, Purchase of four tires for double cabin Reg No. LG0017-015
- 4 support staff were facilitated with transport to work and lunch at work

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,717,373	8,717,373	1,380,363	16 %	1,380,363
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	3,260,000	3,260,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	844,657	844,657	137,301	16 %	137,301
Programme Conditional Grant - Wage Recurrent	4,599,645	4,599,645	1,243,061	27 %	1,243,061
Development Revenues	1,780,922	1,780,922	23,990	1 %	23,990
District Discretionary Equalisation Development Grant	30,000	30,000	0	0 %	0
External Financing	675,000	675,000	23,990	4 %	23,990
Programme Conditional Grant - Development	1,075,922	1,075,922	0	0 %	0
Total Revenues Shares	10,498,295	10,498,295	1,404,353	13%	1,404,353
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,599,645	4,599,645	1,092,634	24%	1,092,634
Non Wage	4,117,728	4,117,728	134,601	3%	134,601
Development Expenditure					
Domestic Development	1,105,922	1,105,922	0	0%	0
External Financing	675,000	675,000	23990	4%	23,990
Total Expenditure	10,498,295	10,498,295	1,251,226	12%	1,251,226
C: Unspent Balances					
Recurrent Balances			153,127		
Wage			150,427		
Non Wage			2,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			153,127		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department was able to realized a total budget out turn of Ushs1.4bn representing 13% of the total budget for the FY2022/23.

However, the 0% receipt of Development funding hindered the implementation of planned capital projects.

Reasons for unspent balances on the bank account

The unspent balance of Ushs150m under wage was not enough to pay for the third month of the quarter

Highlights of physical performance by end of the quarter

674 deliveries conducted in the 18 Health facilities

66,583 Outpatients treated in the 18 Health facilities

3,170 children under 5 vaccinated in the 18 Health facilities

Health care activities coordinated in all the Health Facilities in the District

Salaries paid for 2 months

Assorted stationary procured

Fuel procured for office running

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,029,625	9,029,625	2,459,128	27 %	2,459,128
District Unconditional Grant Non-Wage	4,788	4,788	0	0 %	0
District Unconditional Grant Wage	80,344	80,344	20,086	25 %	20,086
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	30,000	30,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,613,556	1,613,556	268,926	17 %	268,926
Programme Conditional Grant - Wage Recurrent	7,287,866	7,287,866	2,170,116	30 %	2,170,116
Development Revenues	7,233,461	7,233,461	0	0 %	0
External Financing	6,651,008	6,651,008	0	0 %	0
Programme Conditional Grant - Development	582,453	582,453	0	0 %	0
Total Revenues Shares	16,263,086	16,263,086	2,459,128	15%	2,459,128
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,368,210	7,368,210	1,724,846	23%	1,724,846
Non Wage	1,661,415	1,661,415	267,385	16%	267,385
Development Expenditure					
Domestic Development	582,453	582,453	0	0%	0
External Financing	6,651,008	6,651,008	0	0%	0
Total Expenditure	16,263,086	16,263,086	1,992,231	12%	1,992,231
C: Unspent Balances					
Recurrent Balances					
Wage			466,897		
Non Wage			465,356		
Development Balances					
Domestic Development			1,541		
External Financing			0		
Total Unspent			466,897		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 1

SECTION B : Summary by Department

The department had received a total budget outturn of Ushs2.4bn translating to 15% of the total planned budget of Ushs16bn for the FY2022/23e department however received only 12.5% of the recurrent budget and 0% of the development budget for the Quarter.

The funds were spent as 24% on wage and 16% on recurrent activities

Reasons for unspent balances on the bank account

The unspent balances of Ushs454m was for wage planned for staff that hadn't accessed the payroll

Highlights of physical performance by end of the quarter

- Participated in the National primary ball championship in Masaka
- Facilitation for a training workshop on reflective practice 8-9/9/22 at Mengo SS
- Construction of 2 classroom block with lightening arresters at Makota C/U p/s at roofing level
- Construction of 4 classroom block at Nkokonjeru Dem. at beam level
- All Gov't Aided schools received the UPE and USE grant
- Salaries paid to staff(Arts) for 3 months and Scientists for 2 months

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,063,373	2,063,373	343,672	17 %	343,672
District Unconditional Grant Non-Wage	792	792	990	125 %	990
District Unconditional Grant Wage	117,419	117,419	47,510	40 %	47,510
Locally Raised Revenues	29,627	29,627	0	0 %	0
Other Transfers from Central Government	1,874,793	1,874,793	295,171	16 %	295,171
Urban Unconditional Grant Wage	40,741	40,741	0	0 %	0
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	2,063,373	2,063,373	343,672	17%	343,672
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,161	158,161	47,510	30%	47,510
Non Wage	1,905,212	1,905,212	175,581	9%	175,581
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	2,063,373	2,063,373	223,091	11%	223,091
C: Unspent Balances					
Recurrent Balances			120,580		
Wage			0		
Non Wage			120,580		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			120,580		

Summary of Department Revenues and Expenditure by Source

The department had received a total budget outturn of Ushs335m representing 16% of the approved budget of Ushs2bn for the FY2022/23

The department only received funds from URF and no LR released

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ushs120m under Non wage was received at the end of the quarter and wasn't utilized

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 9km of Kikakanya- Nkombwe and completion of Ssi- Nakiza- Nansagazi road ie addition of 4 lines culverts and spot graving of 3km

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	206,346	206,346	55,416	27 %	55,416
District Unconditional Grant Non-Wage	2,124	2,124	0	0 %	0
District Unconditional Grant Wage	45,333	45,333	12,400	27 %	12,400
Locally Raised Revenues	105,000	105,000	36,280	35 %	36,280
Programme Conditional Grant - Non Wage Recurrent	53,889	53,889	6,736	13 %	6,736
<i>Development Revenues</i>	6,179,545	6,179,545	1,967	0 %	1,967
External Financing	5,663,923	5,663,923	1,967	0 %	1,967
Programme Conditional Grant - Development	500,807	500,807	0	0 %	0
Transitional Conditional Grant - Development	14,815	14,815	0	0 %	0
Total Revenues Shares	6,385,891	6,385,891	57,383	1%	57,383
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	45,333	45,333	12,400	27%	12,400
Non Wage	161,013	161,013	17,436	11%	17,436
<i>Development Expenditure</i>					
Domestic Development	515,622	515,622	0	0%	0
External Financing	5,663,923	5,663,923	1966.7	0%	1,967
Total Expenditure	6,385,891	6,385,891	31,803	0%	31,803
C: Unspent Balances					
<i>Recurrent Balances</i>			25,580		
Wage			0		
Non Wage			25,580		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,581		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 1

SECTION B : Summary by Department

The department realized 1% of its total budget of Ushs6bn for the FY2022/23.
District Unconditional Grant Wage at 25%, Locally Raised Revenues at 35%

implementation was limited due to the release of only 12.5% of the total recurrent budget and 0% of the development budget from Central Government and planned activities were rolled out to Quarter II

Reasons for unspent balances on the bank account

The unspent balances for recurrent activities were to be utilized when implementation of capital projects commenced

Highlights of physical performance by end of the quarter

- 1 Quarterly meeting for the DWSSCC was held at District Water offices
- Data on the status of safe water points in the District was collected to update the MoWE MIS data base and data report compiled for submission.
- Procurement of drilling service provider completed for drilling of two boreholes in Mawoto Parish Najja Sub County pending signing of Agreement
- The District and Sub county Advocacy Meeting was successfully held and well attended to with all stake holders both political and technical and the community

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,264	407,264	88,213	22 %	88,213
District Unconditional Grant Non-Wage	5,500	5,500	688	13 %	688
District Unconditional Grant Wage	184,045	184,045	46,011	25 %	46,011
Locally Raised Revenues	44,004	44,004	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	15,315	15,315	1,914	12 %	1,914
Urban Unconditional Grant Wage	158,400	158,400	39,600	25 %	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	1,487,264	88,213	6%	88,213
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,445	342,445	79,618	23%	79,618
Non Wage	64,820	64,820	1,249	2%	1,249
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,080,000	1,080,000	0	0%	0
Total Expenditure	1,487,264	1,487,264	80,866	5%	80,866
C: Unspent Balances					
Recurrent Balances					
Wage			7,347		
Non Wage			5,994		
Development Balances					
Domestic Development			1,353		
External Financing			0		
Total Unspent			7,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

The department had realized a total budget out turn of Ushs88m translating into 6% of the total budget of Ushs1.4bn for the FY2022/23.

The department however received only 12.5% of the recurrent funds and 0% of the LR

Reasons for unspent balances on the bank account

The balance on wage is for the new staff that had not accessed the payroll

Highlights of physical performance by end of the quarter

The following activities were conducted and these include;

Payment of staff salaries & stationery,

Screening of district projects,

Review of ESIA's for alon fuel station and battery casing.

Process of developing Climate change action plan was started on(meetings and data collection).

M&E for PNR, Hubas, Orbicing stone quarries,

Forest reserve inspections for Nimu, Koko, Nakiiza, kisisita.

Monitored the 5 ICEIDA funded schools that include kalagala, Ngogwe Baskerville SS & P/S, SSI C/U, Zzitwe P/S &Senyi P/S.

Wetlands like Nsavu, Mubeya, and Bamungaya were monitored for illegal activities.

Land board meetings(2) were held and 45 land applications were assessed.

Survey works was done including community meetings and engagement, boundary openings, surveying land of Buikwe T/C Land, Makindu H/C III, Lweru SS, and Njeru market land.

Private school projects of home stone was inspected.

Site inspection for plastic recycling plant in Bunyumya - Bulutwe was done.

NFA meetings were held.

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	268,197	268,197	41,486	15 %	41,486
District Unconditional Grant Non-Wage	9,685	9,685	1,211	13 %	1,211
District Unconditional Grant Wage	103,052	103,052	25,763	25 %	25,763
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	72,190	72,190	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	3,805	13 %	3,805
Urban Unconditional Grant Wage	42,832	42,832	10,708	25 %	10,708
<i>Development Revenues</i>	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	41,486	2%	41,486
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	145,884	145,884	27,094	19%	27,094
Non Wage	122,314	122,314	3,340	3%	3,340
<i>Development Expenditure</i>					
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	30,434	1%	30,434
C: Unspent Balances					
<i>Recurrent Balances</i>			11,053		
Wage			9,377		
Non Wage			1,676		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,053		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 1

SECTION B : Summary by Department

The department had realized a total budget out turn of Ushs41m representing 2% of the total budget of Ushs2.2bn

The external financing from the Embassy of Iceland was as a result of delayed completion of the WEE project Document , however, Construction of the Gender block is under way.

Reasons for unspent balances on the bank account

4 CDOs did not requisition for facilitation funds during the quarter

The unspent balances of wage was due to delayed access of the 2 new staff on the payroll

Highlights of physical performance by end of the quarter

Conducted a baseline study on gender based violence

Facilitated 3 CDOs

Disseminated 2022 marriage Act to the CDOs

Disseminated the National special grant guidelines to the CDOs

Convened the older persons, disability and women councils

Facilitated two members of the youth council to attended the national youth day celebrations in Gulu

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	182,505	182,505	26,396	14 %	26,396
District Unconditional Grant Non-Wage	41,400	41,400	5,175	13 %	5,175
District Unconditional Grant Wage	25,684	25,684	6,421	25 %	6,421
Locally Raised Revenues	62,620	62,620	1,600	3 %	1,600
Urban Unconditional Grant Wage	52,800	52,800	13,200	25 %	13,200
Development Revenues	21,878	21,878	0	0 %	0
District Discretionary Equalisation Development Grant	21,878	21,878	0	0 %	0
Total Revenues Shares	204,383	204,383	26,396	13%	26,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,484	78,484	18,368	23%	18,368
Non Wage	104,020	104,020	5,178	5%	5,178
Development Expenditure					
Domestic Development	21,878	21,878	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	204,383	204,383	23,546	12%	23,546
C: Unspent Balances					
Recurrent Balances			2,850		
Wage			1,253		
Non Wage			1,598		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,850		

Summary of Department Revenues and Expenditure by Source

The department received 12.5% of its recurrent budget in quarter one that is Ushs4,791,500 and Local revenue of Ushs1,600,000.

This low realization of funds hindered implementation of critical activities eg midterm review of the DDPIII and the Final assessment of LLG was manged with debts from fuel supplier

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent of Ushs 1m for wage was due to salary enhancement for scientists and so it could pay any of the 2 staff.

The unspent of Non-wage of Ushs 1m was also spared for office operations in the second quarter

Highlights of physical performance by end of the quarter

3 DTPC meetings held and attended to by 9F and 22M staff

Office assorted stationery procured

The department accountant welfare cleared

Mock assessment for 7 LLG conducted

Budget for FY2022/23 prepared and submitted to MoFPED

District website updated

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	107,942	107,942	18,840	17 %	18,840
District Unconditional Grant Non-Wage	14,627	14,627	1,828	12 %	1,828
District Unconditional Grant Wage	40,896	40,896	10,224	25 %	10,224
Locally Raised Revenues	25,270	25,270	0	0 %	0
Urban Unconditional Grant Wage	27,149	27,149	6,787	25 %	6,787
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	107,942	107,942	18,840	17%	18,840
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,045	68,045	8,817	13%	8,817
Non Wage	39,897	39,897	1,750	4%	1,750
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,942	107,942	10,567	10%	10,567
C: Unspent Balances					
Recurrent Balances			8,272		
Wage			8,194		
Non Wage			79		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,272		

Summary of Department Revenues and Expenditure by Source

The department realized a total budget outturn of Ushs18m translating to 17% of the total budget for the FY2022/23

The department didn't receive LR which greatly affected the implementation the the planned activities

Reasons for unspent balances on the bank account

The unspent for wage was for recruitment for the year

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salary paid to 4 staff for 12 months
- Assorted Stationery procured
- Special Audit conducted on PDM implementation in the District
- Quarterly audits for all the departments at the District conducted

VOTE: 816 Buikwe District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,909	114,909	24,465	21 %	24,465
District Unconditional Grant Non-Wage	4,042	4,042	380	9 %	380
District Unconditional Grant Wage	67,414	67,414	16,853	25 %	16,853
Locally Raised Revenues	10,000	10,000	125	1 %	125
Programme Conditional Grant - Non Wage Recurrent	10,052	10,052	1,256	13 %	1,256
Urban Unconditional Grant Wage	23,401	23,401	5,850	25 %	5,850
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	114,909	114,909	24,465	21%	24,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,815	90,815	8,322	9%	8,322
Non Wage	24,093	24,093	1,762	7%	1,762
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	114,909	114,909	10,083	9%	10,083
C: Unspent Balances					
Recurrent Balances			14,382		
Wage			14,382		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,382		

Summary of Department Revenues and Expenditure by Source

The department realized a total budget outturn of Ushs24m representing 21% of the total budget of Ushs114m for the FY2022/23

The department also only received non wage of 12.5% and 0% of Locally raised revenues in the quarter.

This hindered implementation of planned activities and we anticipate to implement in quarter II

VOTE: 816 Buikwe District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of UGX. 6,000,000 was meant for recruitment.

Highlights of physical performance by end of the quarter

1. Collection, dissemination and analysis of market information on prices of Agricultural commodity prices on the major markets across the District- Nkokonjeru, Kiyindi and Ssenyi.

2. Sensitization of business community and technical staff on Trade policies, including trade licensing, revenue collection and LST.

3. Procurement of stationary

VOTE: 816 Buikwe District

Quarter 1

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

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

Service Area: 10 Administration and Management

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,973	872
Total for Budget Output	6,973	872
Wage	0	0
Non-Wage	6,973	872
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 816 Buikwe District

Quarter 1

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		
1		

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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
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 1

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

N / A

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	125
227001 Travel inland	33,600	1,500
273104 Pension	852,668	213,143
273105 Gratuity	692,837	133,730
352880 Salary Arrears Budgeting	23,056	17,317
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	365,814
	Wage	0
	Non-Wage	1,657,569
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	0
263402 Transfer to Other Government Units	36,480	0
Total for Budget Output	63,000	0
	Wage	0
	Non-Wage	63,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	2,300
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	666
221011 Printing, Stationery, Photocopying and Binding	7,400	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	0
Total for Budget Output	38,200	2,966
Wage	0	0
Non-Wage	38,200	2,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	125
Wage	0	0
Non-Wage	12,980	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,700	122,430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	1,650
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	3,400	425
221009 Welfare and Entertainment	10,784	444
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	17,000	960
223004 Guard and Security services	8,280	690
223005 Electricity	5,000	313
223006 Water	2,400	175
225204 Monitoring and Supervision of capital work	15,000	1,640
227001 Travel inland	84,000	10,560
227004 Fuel, Lubricants and Oils	9,697	668
228002 Maintenance-Transport Equipment	15,840	872
228004 Maintenance-Other Fixed Assets	5,000	0
312121 Non-Residential Buildings - Acquisition	396,574	25,000
Total for Budget Output	1,655,875	165,826
Wage	1,043,700	122,430
Non-Wage	215,601	18,397

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	396,574 25,000
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**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	10,094	0
Total for Budget Output	10,094	0
Wage	0	0
Non-Wage	10,094	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	535,603
Wage	1,043,700	122,430
Non-Wage	2,521,632	388,173
GoU Dev	586,936	25,000
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	44,887
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	390
221016 Systems Recurrent costs	30,000	2,210
227001 Travel inland	10,500	0
Total for Budget Output	313,739	47,487
Wage	248,319	44,887
Non-Wage	65,420	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

District Budget conference FY2023/24 planned for next quarter	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
227001 Travel inland	3,852	370
Total for Budget Output	5,852	620
Wage	0	0
Non-Wage	5,852	620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	708
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	2,160
228002 Maintenance-Transport Equipment	2,131	0
Total for Budget Output	51,231	2,868
Wage	0	0
Non-Wage	51,231	2,868
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	125

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,200	1,110
Total for Budget Output	16,950	1,235
Wage	0	0
Non-Wage	16,950	1,235
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	52,210
Wage	248,319	44,887
Non-Wage	161,933	7,323
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	7,575	947
Total for Budget Output	8,575	1,072
Wage	0	0
Non-Wage	8,575	1,072
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	1,756
Total for Budget Output	15,011	1,756
Wage	0	0
Non-Wage	15,011	1,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	37,130
221004 Recruitment Expenses	12,204	1,526
221009 Welfare and Entertainment	10,138	1,260
227001 Travel inland	18,467	2,308

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	210,636 42,224
	Wage	169,827 37,130
	Non-Wage	40,809 5,094
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,860	233	
227001 Travel inland	8,760	1,095	
	Total for Budget Output	10,620	1,328
	Wage	0	0
	Non-Wage	10,620	1,328
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	128,880	5,775	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	4,480	
212102 Medical expenses (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	2,000	0	
221008 Information and Communication Technology Supplies.	5,200	0	
221009 Welfare and Entertainment	26,352	1,026	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	4,000	0	
222001 Information and Communication Technology Services.	2,500	313	
223001 Property Management Expenses	1,000	0	
225204 Monitoring and Supervision of capital work	6,544	0	
227001 Travel inland	82,323	16,539	
227004 Fuel, Lubricants and Oils	68,400	0	
228002 Maintenance-Transport Equipment	8,000	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	28,133
Wage	0	0
Non-Wage	387,013	28,133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	74,512
Wage	169,827	37,130
Non-Wage	462,028	37,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,040	255
227001 Travel inland	17,320	1,232
Total for Budget Output	19,360	1,487
Wage	0	0
Non-Wage	19,360	1,487
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

Activity not implemented this quarter

No development funding received in the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,169,144	272,945
221002 Workshops, Meetings and Seminars	14,869	0
221009 Welfare and Entertainment	5,988	1,497
221011 Printing, Stationery, Photocopying and Binding	7,739	1,644
221012 Small Office Equipment	1,146	0
224003 Agricultural Supplies and Services	140,886	0
227001 Travel inland	178,053	13,989
228002 Maintenance-Transport Equipment	24,800	3,056
228004 Maintenance-Other Fixed Assets	9,600	0
312216 Cycles - Acquisition	17,500	0
Total for Budget Output	1,569,726	293,131
Wage	1,169,144	272,945
Non-Wage	379,067	20,186
GoU Dev	21,516	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	Not implemented for the quarter	No funds released for the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,016	1,504	
Total for Budget Output	6,016	1,504	
Wage	0	0	
Non-Wage	6,016	1,504	
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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	31,018	3,877	
Total for Budget Output	31,018	3,877	
Wage	0	0	
Non-Wage	31,018	3,877	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	0	
221002 Workshops, Meetings and Seminars	18,826	0	
221011 Printing, Stationery, Photocopying and Binding	1,851	0	
224003 Agricultural Supplies and Services	453,260	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	12,000	0
227001 Travel inland	68,228	0
228004 Maintenance-Other Fixed Assets	7,008	0
Total for Budget Output	577,014	0
Wage	0	0
Non-Wage	0	0
GoU Dev	577,014	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	0
Total for Budget Output	5,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,800	0
Ext Finance	0	0
Total for Department	2,225,276	299,999
Wage	1,169,144	272,945

VOTE: 816 Buikwe District

Quarter 1

Non-Wage	435,460	27,054
GoU Dev	620,672	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	480,000	0	
Total for Budget Output	480,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	480,000	0	

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	
Wage	0	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	600,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	800,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Paid salaries for the staffs amounting to 1092634351 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,599,645	1,092,634
227001 Travel inland	195,000	23,990
263308 Sector Conditional Grant (Non-Wage)	183,164	22,896
312121 Non-Residential Buildings - Acquisition	1,052,126	0
Total for Budget Output	6,029,935	1,139,520

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	4,599,645
	Non-Wage	183,164
	GoU Dev	1,052,126
	Ext Finance	195,000

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,180,000	0	
Total for Budget Output	1,180,000	0	
	Wage	0	
	Non-Wage	1,180,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1116 deliveries conducted in the district general hospital

Utilization of the lower

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	340,000	0	
263308 Sector Conditional Grant (Non-Wage)	614,837	108,574	
Total for Budget Output	954,837	108,574	
	Wage	0	
	Non-Wage	954,837	
	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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	5,071	0	
227001 Travel inland	43,796	0	
228002 Maintenance-Transport Equipment	18,000	0	
Total for Budget Output	66,867	0	
Wage	0	0	
Non-Wage	13,071	0	
GoU Dev	53,796	0	
Ext Finance	0	0	

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
221012 Small Office Equipment	2,000	0	
223006 Water	500	100	
227001 Travel inland	36,156	3,032	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	46,656	3,132	
Wage	0	0	
Non-Wage	46,656	3,132	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	10,498,295	1,251,226	
Wage	4,599,645	1,092,634	
Non-Wage	4,117,728	134,601	
GoU Dev	1,105,922	0	
Ext Finance	675,000	23,990	

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,311,808	916,375
Total for Budget Output	4,311,808	916,375
Wage	4,311,808	916,375
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	90,591
Total for Budget Output	548,481	90,591
Wage	0	0
Non-Wage	548,481	90,591
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 1

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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,621,340	699,018	
	Total for Budget Output	2,621,340	699,018
	Wage	2,621,340	699,018
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	354,719	97,210	
	Total for Budget Output	354,719	97,210
	Wage	354,719	97,210
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,068	32,323
Total for Budget Output	194,068	32,323
Wage	0	0
Non-Wage	194,068	32,323
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>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	43,816	5,783
Total for Budget Output	43,816	5,783
Wage	0	0
Non-Wage	43,816	5,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		

Quarterly

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
223001 Property Management Expenses	254,016	0	
228001 Maintenance-Buildings and Structures	11,252	1,875	
263310 Sector Development Grant	121,163	0	
282101 Donations	4,609,016	0	
312121 Non-Residential Buildings - Acquisition	856,223	0	
312129 Other Buildings other than dwellings - Acquisition	207,275	0	
Total for Budget Output	6,058,944	1,875	
Wage	0	0	
Non-Wage	11,252	1,875	
GoU Dev	582,453	0	
Ext Finance	5,465,239	0	

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	34,000	0	
Total for Budget Output	34,000	0	
Wage	0	0	
Non-Wage	34,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	12,244
221009 Welfare and Entertainment	4,788	0
224006 Food Supplies	1,026,768	0
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	12,244
Wage	80,344	12,244
Non-Wage	21,411	0
GoU Dev	0	0
Ext Finance	1,026,768	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	20,000	6,667
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

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

Item	Approved Budget	Spent
227001 Travel inland	1,447	0
Total for Budget Output	1,447	0
Wage	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,447 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	16,263,086 1,991,408
	Wage	7,368,210 1,724,846
	Non-Wage	1,661,415 266,562
	GoU Dev	582,453 0
	Ext Finance	6,651,008 0

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

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

Quarterly

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	1,998
Total for Budget Output	60,171	1,998
Wage	0	0
Non-Wage	60,171	1,998
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 9km of Kikakanya-Nkombwe and completion of Ssi- Nakiza- Nansagazi road ie addition of 4 lines culverts and spot graving of 3km	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	158,161	47,510

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	16,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	86,192	0
227004 Fuel, Lubricants and Oils	263,000	0
263402 Transfer to Other Government Units	740,657	149,027
Total for Budget Output	1,338,410	213,937
Wage	158,161	47,510
Non-Wage	1,180,249	166,427
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	7,156
228004 Maintenance-Other Fixed Assets	484,000	0
Total for Budget Output	634,792	7,156
Wage	0	0
Non-Wage	634,792	7,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	223,091
Wage	158,161	47,510
Non-Wage	1,905,212	175,581
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Not implemented	No release of funds in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	12,400
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
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	14,936
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	15,860	0
228002 Maintenance-Transport Equipment	33,000	0
228004 Maintenance-Other Fixed Assets	63,480	0
244002 Commitment fees	50,040	0
263310 Sector Development Grant	270,000	0
263311 Transitional Development Grant	14,815	0
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	31,803
Wage	45,333	12,400
Non-Wage	161,013	17,436
GoU Dev	515,622	0
Ext Finance	5,663,923	1,967
Total for Department	6,385,891	31,803
Wage	45,333	12,400

VOTE: 816 Buikwe District

Quarter 1

Non-Wage	161,013	17,436
GoU Dev	515,622	0
Ext Finance	5,663,923	1,967

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	79,618
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	562
222001 Information and Communication Technology Services.	1,500	0
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	0
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	80,180
Wage	342,445	79,618
Non-Wage	48,820	562
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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 1

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**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	0
	Total for Budget Output	7,000	0
	Wage	0	0
	Non-Wage	7,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,487,264	80,180
	Wage	342,445	79,618
	Non-Wage	64,820	562
	GoU Dev	0	0
	Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

3

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	346
227001 Travel inland	12,688	828
Total for Budget Output	22,989	1,173
Wage	0	0
Non-Wage	22,989	1,173
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,053	132
Total for Budget Output	1,053	132
Wage	0	0
Non-Wage	1,053	132
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

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	798
Total for Budget Output	9,495	798
Wage	0	0
Non-Wage	9,495	798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,836	382
Total for Budget Output	1,836	382
Wage	0	0
Non-Wage	1,836	382
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**

Not implemented, planed for next quarter

Funds not released during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	27,094
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	365
221011 Printing, Stationery, Photocopying and Binding	1,528	26
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	782

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>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	28,266
Wage	145,884	27,094
Non-Wage	86,941	1,173
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	30,751
Wage	145,884	27,094
Non-Wage	122,314	3,657
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 the planner for 3 months and 2 months for the 2 stasticians	The salary enhancement for staff was not accompanied by wage increment
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Mock performance Assessment for HLG

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	18,368
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	700
221008 Information and Communication Technology Supplies.	7,900	300
221009 Welfare and Entertainment	5,932	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	547	0
225204 Monitoring and Supervision of capital work	10,395	0
227001 Travel inland	72,974	3,928
Total for Budget Output	193,833	23,546
Wage	78,484	18,368
Non-Wage	93,470	5,178
GoU Dev	21,878	0
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

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver 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	23,546
	Wage	78,484	18,368
	Non-Wage	104,020	5,178
	GoU Dev	21,878	0
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 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	47
227001 Travel inland	28,495	1,218
Total for Budget Output	30,497	1,265
Wage	0	0
Non-Wage	30,497	1,265
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	Quarterly monitoring on schools, health centres and 7 LLGs conducted	Inadequate funding to the department
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	8,817
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
Total for Budget Output	71,445	8,817
Wage	68,045	8,817
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	10,292
Wage	68,045	8,817
Non-Wage	39,897	1,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	119
Total for Budget Output	3,195	119
Wage	0	0
Non-Wage	3,195	119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3 Staff salaries paid for 3 months N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	8,322
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	1,092	1,092

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	92,207 9,713
	Wage	90,815 8,322
	Non-Wage	1,392 1,392
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,191	179	
	Total for Budget Output	4,191	179
	Wage	0	0
	Non-Wage	4,191	179
	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 Activity not implemented but planned for next quarter Inadequate funds

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	125	
	Total for Budget Output	1,000	125
	Wage	0	0
	Non-Wage	1,000	125
	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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,000	0	

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	5,000
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed**

1	collection, dissemination and analysis of market information on prices of agricultural commodity, prices on the major markets across the District Nkokonjeru, Ssenyi, Kiyindi	Inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,240	405
	Total for Budget Output	405
	Wage	0
	Non-Wage	405
	GoU Dev	0
	Ext Finance	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

500

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	635
	Total for Budget Output	635
	Wage	0
	Non-Wage	635
	GoU Dev	0
	Ext Finance	0
	Total for Department	11,301
	Wage	8,322
	Non-Wage	2,979
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 DIGITAL TRANSFORMATION

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	6,973	872
Total for Budget Output	6,973	872
Wage	0	0
Non-Wage	6,973	872
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

1

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

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)	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

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ 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	1,500
273104 Pension	852,668	213,143
273105 Gratuity	692,837	133,730
352880 Salary Arrears Budgeting	23,056	17,317
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	365,814
Wage	0	0
Non-Wage	1,657,569	365,814
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	26,520	0
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	2,300
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	666
221011 Printing, Stationery, Photocopying and Binding	7,400	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	0
Total for Budget Output	38,200	2,966
Wage	0	0
Non-Wage	38,200	2,966
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	125
Wage	0	0
Non-Wage	12,980	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support 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	1,043,700	122,430

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	1,650
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	0
221008 Information and Communication Technology Supplies.	3,400	425
221009 Welfare and Entertainment	10,784	444
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	0
223001 Property Management Expenses	17,000	960
223004 Guard and Security services	8,280	690
223005 Electricity	5,000	313
223006 Water	2,400	175
225204 Monitoring and Supervision of capital work	15,000	1,640
227001 Travel inland	84,000	10,560
227004 Fuel, Lubricants and Oils	9,697	668
228002 Maintenance-Transport Equipment	15,840	872
228004 Maintenance-Other Fixed Assets	5,000	0
312121 Non-Residential Buildings - Acquisition	396,574	25,000
Total for Budget Output	1,655,875	165,826
Wage	1,043,700	122,430
Non-Wage	215,601	18,397
GoU Dev	396,574	25,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,094	0
Total for Budget Output	10,094	0
Wage	0	0
Non-Wage	10,094	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	535,603
Wage	1,043,700	122,430
Non-Wage	2,521,632	388,173
GoU Dev	586,936	25,000
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 District staff for 3 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	248,319	44,887
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	390
221016 Systems Recurrent costs	30,000	2,210
227001 Travel inland	10,500	0
Total for Budget Output	313,739	47,487
Wage	248,319	44,887
Non-Wage	65,420	2,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

District Budget conference FY2023/24 planned for next quarter	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
227001 Travel inland	3,852	370
Total for Budget Output	5,852	620
Wage	0	0
Non-Wage	5,852	620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	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	708
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	2,160
228002 Maintenance-Transport Equipment	2,131	0
Total for Budget Output	51,231	2,868
Wage	0	0
Non-Wage	51,231	2,868
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	8,500	0
221011 Printing, Stationery, Photocopying and Binding	2,750	0
227001 Travel inland	4,500	0
Total for Budget Output	17,750	0
Wage	0	0
Non-Wage	17,750	0
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 020 Finance

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

Budget Output: 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
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	125
227001 Travel inland	11,200	1,110
Total for Budget Output	16,950	1,235
Wage	0	0
Non-Wage	16,950	1,235
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 *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	52,210
Wage	248,319	44,887
Non-Wage	161,933	7,323
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 1

Ext Finance	0	0
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VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	125
227001 Travel inland	7,575	947
Total for Budget Output	8,575	1,072
Wage	0	0
Non-Wage	8,575	1,072
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	1,756
Total for Budget Output	15,011	1,756
Wage	0	0
Non-Wage	15,011	1,756
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	37,130
221004 Recruitment Expenses	12,204	1,526
221009 Welfare and Entertainment	10,138	1,260
227001 Travel inland	18,467	2,308
Total for Budget Output	210,636	42,224
Wage	169,827	37,130
Non-Wage	40,809	5,094
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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	233
227001 Travel inland	8,760	1,095
Total for Budget Output	10,620	1,328
Wage	0	0
Non-Wage	10,620	1,328
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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	5,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	4,480

VOTE: 816 Buikwe District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	0
221009 Welfare and Entertainment	26,352	1,026
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	313
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	16,539
227004 Fuel, Lubricants and Oils	68,400	0
228002 Maintenance-Transport Equipment	8,000	0
282101 Donations	6,000	0
Total for Budget Output	387,013	28,133
Wage	0	0
Non-Wage	387,013	28,133
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	74,512
Wage	169,827	37,130
Non-Wage	462,028	37,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,040	255
227001 Travel inland	17,320	1,232
Total for Budget Output	19,360	1,487
Wage	0	0
Non-Wage	19,360	1,487
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

Activity not implemented this quarter

No development funding received in the quarter

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	272,945
221002 Workshops, Meetings and Seminars	14,869	0
221009 Welfare and Entertainment	5,988	1,497
221011 Printing, Stationery, Photocopying and Binding	7,739	1,644
221012 Small Office Equipment	1,146	0
224003 Agricultural Supplies and Services	140,886	0
227001 Travel inland	178,053	13,989
228002 Maintenance-Transport Equipment	24,800	3,056
228004 Maintenance-Other Fixed Assets	9,600	0
312216 Cycles - Acquisition	17,500	0
Total for Budget Output	1,569,726	293,131

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,169,144 272,945
	Non-Wage	379,067 20,186
	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**

Not implemented for the quarter

No funds released for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,016	1,504	
Total for Budget Output	6,016	1,504	
	Wage	0	
	Non-Wage	6,016 1,504	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Agricultural Production**Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	31,018	3,877	
Total for Budget Output	31,018	3,877	
	Wage	0	
	Non-Wage	31,018 3,877	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 010017 Machinery acquisition and maintenance

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	0
221002 Workshops, Meetings and Seminars	18,826	0
221011 Printing, Stationery, Photocopying and Binding	1,851	0
224003 Agricultural Supplies and Services	453,260	0
224010 Protective Gear	12,000	0
227001 Travel inland	68,228	0
228004 Maintenance-Other Fixed Assets	7,008	0
Total for Budget Output	577,014	0
Wage	0	0
Non-Wage	0	0
GoU Dev	577,014	0
Ext Finance	0	0

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

N / A

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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	0
Total for Budget Output	5,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,800	0
Ext Finance	0	0
Total for Department	2,225,276	299,999
Wage	1,169,144	272,945
Non-Wage	435,460	27,054
GoU Dev	620,672	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

N / A

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

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

Budget Output: 320053 Child Health Services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

N / A

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	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	600,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

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	800,000	0
Total for Budget Output	800,000	0
Wage	0	0
Non-Wage	800,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Paid salaries for the staffs amounting to 1092634351 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	4,599,645	1,092,634
227001 Travel inland	195,000	23,990
263308 Sector Conditional Grant (Non-Wage)	183,164	22,896
312121 Non-Residential Buildings - Acquisition	1,052,126	0
Total for Budget Output	6,029,935	1,139,520
Wage	4,599,645	1,092,634
Non-Wage	183,164	22,896
GoU Dev	1,052,126	0
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
Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1116 deliveries conducted in the district general hospital Utilization of the lower

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	108,574
Total for Budget Output	954,837	108,574
Wage	0	0
Non-Wage	954,837	108,574
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

N / A

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	5,071	0
227001 Travel inland	43,796	0
228002 Maintenance-Transport Equipment	18,000	0
Total for Budget Output	66,867	0
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223006 Water	500	100
227001 Travel inland	36,156	3,032
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	46,656	3,132
Wage	0	0
Non-Wage	46,656	3,132
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	1,251,226
Wage	4,599,645	1,092,634
Non-Wage	4,117,728	134,601
GoU Dev	1,105,922	0
Ext Finance	675,000	23,990

VOTE: 816 Buikwe District

Quarter 1

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	916,375
Total for Budget Output	4,311,808	916,375
Wage	4,311,808	916,375
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	90,591
Total for Budget Output	548,481	90,591
Wage	0	0
Non-Wage	548,481	90,591
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,940	129,323
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

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	2,621,340	699,018
Total for Budget Output	2,621,340	699,018
Wage	2,621,340	699,018
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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	354,719	97,210
Total for Budget Output	354,719	97,210
Wage	354,719	97,210

VOTE: 816 Buikwe District

Quarter 1

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	32,323
Total for Budget Output	194,068	32,323
Wage	0	0
Non-Wage	194,068	32,323
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	5,783
Total for Budget Output	43,816	5,783
Wage	0	0
Non-Wage	43,816	5,783
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	170,000	0
Total for Budget Output	170,000	0
Wage	0	0
Non-Wage	11,000	0
GoU Dev	0	0
Ext Finance	159,000	0

Budget Output: 320003 Assets and Facilities Management

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

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

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

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

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

Quarterly

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	0
228001 Maintenance-Buildings and Structures	11,252	1,875
263310 Sector Development Grant	121,163	0
282101 Donations	4,609,016	0
312121 Non-Residential Buildings - Acquisition	856,223	0
312129 Other Buildings other than dwellings - Acquisition	207,275	0
Total for Budget Output	6,058,944	1,875
Wage	0	0
Non-Wage	11,252	1,875
GoU Dev	582,453	0

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	5,465,239 0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	34,000	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	12,244
221009 Welfare and Entertainment	4,788	0
224006 Food Supplies	1,026,768	0
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	12,244
Wage	80,344	12,244
Non-Wage	21,411	0
GoU Dev	0	0
Ext Finance	1,026,768	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	6,667
Total for Budget Output	20,000	6,667
Wage	0	0
Non-Wage	20,000	6,667
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		<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	1,991,408
Wage	7,368,210	1,724,846
Non-Wage	1,661,415	266,562
GoU Dev	582,453	0
Ext Finance	6,651,008	0

VOTE: 816 Buikwe District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Quarterly

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

N / A

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	1,998
Total for Budget Output	60,171	1,998
Wage	0	0
Non-Wage	60,171	1,998
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 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
Quarterly	Periodic maintenance done on 9km of Kikakanya-Nkombwe and completion of Ssi- Nakiza- Nansagazi road ie addition of 4 lines culverts and spot graving of 3km	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
211101 General Staff Salaries	158,161	47,510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	16,400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	86,192	0
227004 Fuel, Lubricants and Oils	263,000	0
263402 Transfer to Other Government Units	740,657	149,027
Total for Budget Output	1,338,410	213,937
Wage	158,161	47,510
Non-Wage	1,180,249	166,427
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	75,792	7,156
228004 Maintenance-Other Fixed Assets	484,000	0
Total for Budget Output	634,792	7,156
Wage	0	0
Non-Wage	634,792	7,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	223,091

VOTE: 816 Buikwe District

Quarter 1

Wage	158,161	47,510
Non-Wage	1,905,212	175,581
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Not implemented

No release of funds in Q1

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	12,400
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
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	14,936
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	15,860	0
228002 Maintenance-Transport Equipment	33,000	0
228004 Maintenance-Other Fixed Assets	63,480	0
244002 Commitment fees	50,040	0
263310 Sector Development Grant	270,000	0
263311 Transitional Development Grant	14,815	0
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	31,803
Wage	45,333	12,400
Non-Wage	161,013	17,436

VOTE: 816 Buikwe District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	515,622 0
	Ext Finance	5,663,923 1,967
	Total for Department	6,385,891 31,803
	Wage	45,333 12,400
	Non-Wage	161,013 17,436
	GoU Dev	515,622 0
	Ext Finance	5,663,923 1,967

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

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
211101 General Staff Salaries	342,445	79,618
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	562
222001 Information and Communication Technology Services.	1,500	0
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	0
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	80,180
Wage	342,445	79,618
Non-Wage	48,820	562
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 090 Natural Resources

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

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	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	80,180
Wage	342,445	79,618
Non-Wage	64,820	562
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	346
227001 Travel inland	12,688	828
Total for Budget Output	22,989	1,173
Wage	0	0
Non-Wage	22,989	1,173
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	132
Total for Budget Output	1,053	132
Wage	0	0
Non-Wage	1,053	132
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 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	798
Total for Budget Output	9,495	798
Wage	0	0
Non-Wage	9,495	798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,836	382
Total for Budget Output	1,836	382
Wage	0	0
Non-Wage	1,836	382
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

Not implemented, planed for next quarter

Funds not released during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	27,094
221001 Advertising and Public Relations	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	115,500	0
221008 Information and Communication Technology Supplies.	66,000	0
221009 Welfare and Entertainment	3,996	365
221011 Printing, Stationery, Photocopying and Binding	1,528	26
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	782
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	28,266
Wage	145,884	27,094
Non-Wage	86,941	1,173
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	30,751
Wage	145,884	27,094
Non-Wage	122,314	3,657
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 1

Department: 110 Planning

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3	Salaries paid to the planner for 3 months and 2 months for the 2 stasticians	The salary enhancement for staff was not accompanied by wage increment
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Mock performance Assessment for HLG

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	18,368
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	700
221008 Information and Communication Technology Supplies.	7,900	300
221009 Welfare and Entertainment	5,932	0
221011 Printing, Stationery, Photocopying and Binding	4,000	250
222001 Information and Communication Technology Services.	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	547	0
225204 Monitoring and Supervision of capital work	10,395	0
227001 Travel inland	72,974	3,928
Total for Budget Output	193,833	23,546
Wage	78,484	18,368
Non-Wage	93,470	5,178
GoU Dev	21,878	0
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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	23,546
Wage	78,484	18,368
Non-Wage	104,020	5,178
GoU Dev	21,878	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 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	47
227001 Travel inland	28,495	1,218
Total for Budget Output	30,497	1,265
Wage	0	0
Non-Wage	30,497	1,265
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

Quarterly monitoring on schools, health centres and 7 LLGs conducted

Inadequate funding to the department

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

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

N / A

VOTE: 816 Buikwe District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,817
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0
Total for Budget Output	71,445	8,817
Wage	68,045	8,817
Non-Wage	3,400	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	10,292
Wage	68,045	8,817
Non-Wage	39,897	1,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 TOURISM DEVELOPMENT

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	119
Total for Budget Output	3,195	119
Wage	0	0
Non-Wage	3,195	119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

3

Staff salaries paid for 3 months

N/A

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	8,322
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	1,092	1,092
Total for Budget Output	92,207	9,713
Wage	90,815	8,322
Non-Wage	1,392	1,392
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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	4,191	179
Total for Budget Output	4,191	179
Wage	0	0
Non-Wage	4,191	179
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 Activity not implemented but planned for next quarter Inadequate funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	125
Total for Budget Output	1,000	125
Wage	0	0
Non-Wage	1,000	125

VOTE: 816 Buikwe District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	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	collection, dissemination and analysis of market information on prices of agricultural commodity, prices on the major markets across the District Nkokonjeru, Ssenyi, Kiyindi	Inadequate funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,240	405
Total for Budget Output	3,240	405
Wage	0	0
Non-Wage	3,240	405
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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,076	635
Total for Budget Output	5,076	635
Wage	0	0
Non-Wage	5,076	635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,909	11,301
Wage	90,815	8,322
Non-Wage	24,093	2,979
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 1

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q1
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 Q1
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 Q1
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	70%	

VOTE: 816 Buikwe District

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 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	250
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	572
Makonge health centre III	Makonge health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	1,143
Makindu Health Centre	Makindu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	2,577
Ssenyi Health Centre	Ssenyi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	1,289
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

VOTE: 816 Buikwe District

Quarter 1

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

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 facilitation in 7LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,791,489	0

VOTE: 816 Buikwe District

Quarter 1

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	0
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	0
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	250
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

VOTE: 816 Buikwe District

Quarter 1

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	2,783
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	1,289
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	0
Other Structures - Construction Works	WARD/OPD construction & ACCESSORIES & RETENTION	District Discretionary Equalisation Development Grant	N/A	1,425,000	0

VOTE: 816 Buikwe District

Quarter 1

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	29,864
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

VOTE: 816 Buikwe District

Quarter 1

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	35,099
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: 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	872
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

VOTE: 816 Buikwe District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 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	3,000
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	2,300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	3,000	666
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,600	250
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	3,300
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	headquarters	District Unconditional Grant Non-Wage	To be procured	3,400	425
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	headquarters	District Unconditional Grant Non-Wage	N/A	17,568	888
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage	N/A	18,000	1,920

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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: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	84,000	10,560
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	9,697	668
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	To be procured	15,840	872
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
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	780
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	2,210
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	250
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	3,852	370

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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: 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	708
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	N/A	40,800	2,160
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	18,000	2,220
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	125
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	7,575	947
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	3,512
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	12,204	1,526
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Service Commission	District Unconditional Grant Non-Wage	To be procured	5,796	1,260

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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: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District service Commission	District Unconditional Grant Non-Wage	N/A	16,215	2,308
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	233
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	4,480
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Unconditional Grant Non-Wage	To be procured	23,040	2,052
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	313
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Unconditional Grant Non-Wage	N/A	36,800	33,078
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	255

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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: 227001 Travel inland					
Travel Inland - Perdiem	Allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	3,480	435
Travel Inland - Facilitation	allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	9,280	797
Budget Output: 010015 Extension services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Welfare	District Unconditional Grant Non-Wage	N/A	2,400	1,797
Welfare - General Staff Welfare	Staff welfare	District Unconditional Grant Non-Wage	N/A	9,576	1,197
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationary	Programme Conditional Grant - Non Wage Recurrent	N/A	6,239	1,457
Office Supplies - Assorted Stationery	Stationery	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	188
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	2 LLGs	Locally Raised Revenues	To be procured	12,048	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Transport	Locally Raised Revenues	To be procured	122,443	15,305
Travel Inland - Transport Expenses	transport	Locally Raised Revenues	To be procured	59,880	12,672
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motor vehicle	Locally Raised Revenues	N/A	4,000	500
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	35,600	5,612
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	1,504

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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: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	31,018	3,877
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
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

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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: 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: 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	2,577
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	10,561
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	0

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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: 120007 Support Services					
Item: 227001 Travel inland					
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	0
Budget Output: 320066 Health System Strengthening					
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	500	100
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	3,032
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	1,158

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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	5,783
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	0
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	3,751
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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Quarter 1

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: 320016 Management of Education Services					
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	13,333
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 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	1,998

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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: 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		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	88,000	16,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	1,000
Office Supplies - Ink Cartridges		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	263,000	0
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,511	53,628
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: 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

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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: 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
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 - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	1,800
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	7,200	900
Travel Inland - Meetings	HEADQUARTERS	External Financing Iceland International Development Agency (ICEIDA)	N/A	31,200	3,900
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	20,000	2,500
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	3,022	378
Travel Inland - Media Publicity		External Financing Iceland International Development Agency (ICEIDA)	N/A	2,400	300
Travel Inland - Backstopping Trips		External Financing Iceland International Development Agency (ICEIDA)	N/A	16,000	2,000
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	308,560	44,603
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	2,500

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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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Water sector vehicles	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0
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	1,124
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
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

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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: 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 - Motorcycles	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
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	2,347

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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	To be procured	1,920	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	132
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	0
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227001 Travel inland					
Travel Inland - Fuel		District Unconditional Grant Non-Wage	To be procured	1,422	1,145
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	365
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Locally Raised Revenues	N/A	414	52
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	29,364	3,911

VOTE: 816 Buikwe District

Quarter 1

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: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
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
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	1,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Cartridge	District Unconditional Grant Non-Wage	N/A	4,800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationery	District Unconditional Grant Non-Wage	N/A	472	400

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Stationery	District Unconditional Grant Non-Wage	N/A	3,528	100
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	6,068
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	47
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	19,407	2,436
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	210
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		Programme Conditional Grant - Non Wage Recurrent	To be procured	904	125

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	1,910	239
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	300
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	1,092	1,092
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	To be procured	2,598	358
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	125
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	810
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	To be procured	5,400	1,269

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

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Quarter 1

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)					
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
St. Peter s Matale C/U P.S	St. Peter s Matale 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	17,679	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: 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	139

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237328 Buikwe 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	Buikwe SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
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	2,577
Kavule Dispensary	Kavule Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	4,494	562
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,525	60,300
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
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	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,289
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
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)					
Bubiuro P/S	Bubiuro 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	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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	862
Kikakanya P.S	Kikakanya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	1,095
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

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237330 Ngogwe Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
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	410
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273256 Kiyindi 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: 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	29,571
Kawolo hospital	Kawolo hospital	Programme Conditional Grant - Non Wage Recurrent	NA	308,626	38,578
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