
VOTE: 816 Buikwe District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 816 Buikwe District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



DUNSTAN BALABA
(Accounting Officer)

Signed on Date: 08-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,335,227	1,335,227	438,563	33%
Discretionary Government Transfers	3,487,760	3,608,960	2,778,924	80%
Conditional Government Transfers	20,620,089	23,101,669	17,990,752	87%
Other Government Transfers	5,299,983	5,829,983	1,634,823	31%
External Financing	16,085,930	16,085,930	1,906,118	12%
Total Revenues shares	46,828,990	49,961,770	24,749,179	53%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,225,276	2,428,676	1,373,005	62%
Tourism Development	1,000	1,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	7,866,155	7,935,823	1,133,359	14%
Private Sector Development	113,909	113,909	36,514	32%
Integrated Transport Infrastructure And Services	2,063,373	2,114,905	1,274,446	62%
Sustainable Urbanisation And Housing	7,000	7,000	4,121	59%
Digital Transformation	12,000	12,000	1,750	15%
Human Capital Development	26,785,423	29,080,622	14,780,626	55%
Public Sector Transformation	19,912	19,912	5,229	26%
Community Mobilization And Mindset Change	2,260,156	2,260,156	116,735	5%
Governance And Security	4,752,211	5,265,192	2,764,234	58%
Development Plan Implementation	722,576	722,576	353,861	49%
Grand Total	46,828,990	49,961,770	21,843,879	47%
Wage	15,528,011	17,617,810	13,458,832	87%
Non-Wage Recurrent	11,781,564	12,294,545	5,338,254	45%
Domestic Devt	3,433,484	3,963,484	1,233,673	36%
External Financing	16,085,930	16,085,930	1,813,120	11%

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

The Vote's performance was at 53% a representation of Ushs24.7bn of the total budget of Ushs49.9bn for the FY2022/23. This was realized from Other Government Transfers at 31%, Locally Raised Revenues at 33%, Discretionary Government Transfers at 80%, Conditional Government Transfers at 87% and External Financing at 12%.

Local revenue performance has remained be low compared to the expected 75% by end of the quarter. The District has however strategized on how to improve this as we close the FY and plan for the new FY.

There is a threat of having unspent balances at the end of the FY since over 80% of the capital projects were not yet complete and so full contract amount couldn't be paid . However, a commitment has been signed by all Contractors to have all projects ready by 15th May 2023

The Vote was able to spend Ushs21.8bn which represents 47% of the total receipts at the close of the quarter.

NOTE: The Vote has an over spending of UGX415m under wage for the health dept and this was as result of invoicing part of wage in quarter two and payment hadn't been effected. But again this has continued to be reflected in quarter 3.

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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	438,563	33%
Advertisements/Bill Boards	2,190	2,190	180	8%
Animal and Crop Husbandry related Levies	4,883	4,883	2,390	49%
Business licenses	162,751	162,751	42,427	26%
Inspection Fees	125,267	125,267	26,729	21%
Land Fees	314,460	314,460	52,299	17%
Local Hotel Tax	21,479	21,479	2,195	10%
Local Services Tax-Payable By Individuals	50,640	50,640	60,239	119%
Market /Gate Charges	59,828	59,828	40,423	68%
Mineral Royalties	220,000	220,000	85,902	39%
Other fees e.g. street parking fees	165,551	165,551	5,945	4%
Other fines and Penalties – from other government units	432	432	0	0%
Other Licence fees	22,514	22,514	62,863	279%
Other licenses	6,550	6,550	7,861	120%
Property related Duties/Fees	14,521	14,521	3,611	25%
Registration fees for Documents and Businesses	3,348	3,348	5,628	168%
Rent & rates – produced assets-From Government Units	321	321	0	0%
Sale of bid documents-From Private Entities	50,000	50,000	9,823	20%
Sale of publications-From Private Entities	1,930	1,930	1,018	53%
Utilities-From Private Entities	105,000	105,000	28,869	27%
Vehicle Parking Fees	3,562	3,562	160	4%
Discretionary Government Transfers	3,487,760	3,608,960	2,778,924	80%
District Discretionary Equalisation Development Grant	246,833	246,833	246,833	100%
District Unconditional Grant Non-Wage	605,542	605,542	454,157	75%
District Unconditional Grant Wage	1,794,080	1,915,280	1,436,460	80%
Urban Discretionary Equalisation Development Grant	41,982	41,982	41,982	100%
Urban Unconditional Grant Wage	685,811	685,811	514,359	75%
Urban Unconditional Non-Wage	113,513	113,513	85,134	75%
Conditional Government Transfers	20,620,089	23,101,669	17,990,752	87%
Programme Conditional Grant - Non Wage Recurrent	4,477,299	4,990,279	3,633,542	81%

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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	2,779,855	100%
Programme Conditional Grant - Wage Recurrent	13,048,120	15,016,719	11,262,540	86%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	5,299,983	5,829,983	1,634,823	31%
COVID-19 Vaccination Campaign	500,000	500,000	25,523	5%
Makerere University Walter Reed Project (MUWRP)	1,450,000	1,450,000	27,700	2%
Micro Projects under Luwero Rwenzori Development Programme	126,000	126,000	0	0%
Neglected Tropical Diseases (NTDs)	50,000	50,000	0	0%
Polio Immunization Campaign	300,000	300,000	241,034	80%
Results Based Financing (RBF)	940,000	1,470,000	10,148	1%
Support to PLE (UNEB)	30,000	30,000	23,270	78%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Road Fund (URF)	1,874,793	1,874,793	1,297,554	69%
Uganda Women Entrepreneurship Program(UWEP)	9,190	9,190	9,594	104%
External Financing	16,085,930	16,085,930	1,906,118	12%
Global Alliance for Vaccines and Immunization (GAVI)	480,000	480,000	53,429	11%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Iceland International Development Agency (ICEIDA)	15,410,930	15,410,930	1,828,699	12%
Jhpiego Corporation	40,000	40,000	23,990	60%
United Nations Children Fund (UNICEF)	5,000	5,000	0	0%
Total Revenues Shares	46,828,990	49,961,770	24,749,179	53%

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Cumulative Performance for Locally Raised Revenues

At the close of Q3, the Vote had mobilized a total of Ushs438m translating to 33% cumulative receipts of the total budget of Ushs1.3bn for the FY2022/23.

Revenue collection is still a challenge to the Vote and the Administration is strategizing on how to have an improvement as we close the FY.

More of our revenue sources would be better performing. Sources have had a low performance during the FY eg Business licenses had reached only 49%, Inspection 26%, Royalties at 39%, etc."]"at 26%?

Cumulative Performance for Central Government Transfers

At the end of quarter three, the Vote had cumulatively realized a total budget out turn of Ushs20bn a representation of 83% of the total budget of Ushs26bn for the FY2022/23.

This is slightly above the expected 75% receipts for Q3, and this was as a result of supplementary budget issued for wage, Gratuity and Pension received during the quarter.

Cumulative Performance for Other Government Transfers

At the close of the quarter, the Vote had mobilized a total budget out turn of Ushs1.6bn translating to 31% of the total budget of Ushs5bn for the FY2022/23.

Generally, Uganda Women Entrepreneurship Program (UWEP) has performed at 104% and this was due to receipt of 3m for celebrating Womens day at the District, Uganda Road Fund (URF) at 69%, Polio Immunization Campaign at 80% had better performance and the rest had less than 10% performance at end of quarter

Cumulative Performance for External Financing

At end of Quarter 3, the Vote had realized a total of Ushs1.9bn translating to 12% of the total budget of Ushs16bn for the FY2022/23.

We have had only 11% from Global Alliance for Vaccines and Immunization (GAVI), 12% from Iceland International Development Agency (ICEIDA), 60% from Jhpiego Corporation and the rest had 0% performance

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,152,267	4,665,248	2,426,541	58%	834,862
Sub-Total	4,152,267	4,665,248	2,426,541	58%	834,862
Department: Finance					
10 Financial Management and Accountability (LG)	410,251	410,251	225,715	55%	80,925
Sub-Total	410,251	410,251	225,715	55%	80,925
Department: Statutory bodies					
10 Legislation and Oversight	631,856	631,856	344,672	55%	143,683
Sub-Total	631,856	631,856	344,672	55%	143,683
Department: Production and Marketing					
10 Agricultural Extension	1,595,102	1,798,502	1,181,289	74%	478,026
20 Agricultural Production	630,174	630,174	191,716	30%	145,730
Sub-Total	2,225,276	2,428,676	1,373,005	62%	623,756
Department: Health					
10 Primary HealthCare	8,249,935	9,152,535	4,702,544	57%	1,762,081
20 Hospital Services	2,134,837	2,134,837	470,191	22%	144,647
30 Health Management and Supervision	113,522	113,522	57,456	51%	22,956
Sub-Total	10,498,295	11,400,895	5,230,190	50%	1,929,684
Department: Education					
10 Pre-Primary and Primary Education	4,860,289	4,860,289	3,431,747	71%	1,417,626
20 Secondary Education	3,397,280	4,590,480	3,614,766	106%	1,426,606
30 Skills Development	548,787	748,186	579,080	106%	244,583
40 Education&Sports Management and Inspection	7,455,284	7,455,284	1,910,164	26%	449,648
50 Special Needs Education	1,447	1,447	0	0%	0
Sub-Total	16,263,086	17,655,685	9,535,757	59%	3,538,462
Department: Roads and Engineering					
10 Community Access Roads	2,063,373	2,114,905	1,274,446	62%	469,705
Sub-Total	2,063,373	2,114,905	1,274,446	62%	469,705
Department: Water					
10 Rural Water Supply and Sanitation	6,385,891	6,391,368	804,420	13%	602,722

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	6,385,891	6,391,368	804,420	13%	602,722
Department: Natural Resources					
10 Natural Resources Management	1,487,264	1,551,455	333,059	22%	112,862
Sub-Total	1,487,264	1,551,455	333,059	22%	112,862
Department: Community Based Services					
10 Community Mobilisation	2,284,197	2,284,197	131,414	6%	53,337
Sub-Total	2,284,197	2,284,197	131,414	6%	53,337
Department: Planning					
10 Planning and Statistics	204,383	204,383	88,924	44%	24,465
Sub-Total	204,383	204,383	88,924	44%	24,465
Department: Internal Audit					
10 Compliance	107,942	107,942	39,222	36%	13,309
Sub-Total	107,942	107,942	39,222	36%	13,309
Department: Trade, Industry and Local Development					
10 Commercial Services	114,909	114,909	36,514	32%	14,373
Sub-Total	114,909	114,909	36,514	32%	14,373
Grand Total	46,828,990	49,961,770	21,843,879	47%	8,442,146

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,565,331	4,078,312	2,580,755	72 %	946,270
District Unconditional Grant Non-Wage	82,581	82,581	39,361	48 %	0
District Unconditional Grant Wage	811,968	811,968	417,630	51 %	43,002
Locally Raised Revenues	265,867	265,867	80,081	30 %	0
Multi-Sectoral Transfers to LLGs_NonWage	494,215	494,215	222,819	45 %	114,304
Other Transfers from Central Government	63,000	63,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,615,969	2,128,950	1,612,945	100 %	696,912
Urban Unconditional Grant Wage	231,732	231,732	207,918	90 %	92,052
Development Revenues	586,936	586,936	445,538	76 %	303,393
District Discretionary Equalisation Development Grant	57,513	57,513	3,583	6 %	0
Locally Raised Revenues	50,000	50,000	25,000	50 %	0
Multi-Sectoral Transfers to LLGs_Gou	179,423	179,423	116,955	65 %	103,393
Transitional Conditional Grant - Development	300,000	300,000	300,000	100 %	200,000
Total Revenues Shares	4,152,267	4,665,248	3,026,293	73%	1,249,663

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,043,700	1,043,700	610,036	58%	282,677
Non Wage	2,521,632	3,034,612	1,562,121	62%	407,549
Development Expenditure					
Domestic Development	586,936	586,936	254,385	43%	144,637
External Financing	0	0	0	0%	0
Total Expenditure	4,152,267	4,665,248	2,426,541	58%	834,862

C: Unspent Balances

Recurrent Balances			408,598	
Wage			15,513	
Non Wage			393,085	
Development Balances			191,153	
Domestic Development			191,153	
External Financing			0	

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SECTION B : Summary by Department**Total Unspent****599,751****Summary of Department Revenues and Expenditure by Source**

The department had realized a total budget of Ushs2.8bn translating to 68% of the total approved budget of Ushs4.6bn for the FY2022/23.

This has been raised from District Unconditional Grant Non-Wage at 48%, District Unconditional Grant Wage at 51%, Locally Raised Revenues at 30%, Programme Conditional Grant - Non Wage Recurrent at 100%, Urban Unconditional Grant Wage at 90%, Transitional Conditional Grant - Development at 100%.

Reasons for unspent balances on the bank account

The unspent balance of Ushs

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months

Assorted stationery, Fuel and Lubricants procured

Assessment and maintenance of ICT equipment in LLG conducted

Payroll monitoring and verification of payslips well managed

Cleaning materials and payment to cleaners done.

Electricity and water bills cleared

Monitoring and supervision of UGIFT projects in the District by CAO's office conducted.

1 Security meeting held

Repair and maintenance of Nissan hard body vehicle Reg.No UAJ 988X

Facilitated staff and lawyer to attend to a prosecution of civil appeal No; 002 at Mukono High Court

Final payment for the acquisition of the District land effected

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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					
<i>Recurrent Revenues</i>	410,251	410,251	246,223	60 %	62,292
District Unconditional Grant Non-Wage	51,443	51,443	41,082	80 %	15,361
District Unconditional Grant Wage	139,563	139,563	79,045	57 %	9,264
Locally Raised Revenues	110,490	110,490	44,528	40 %	10,479
Urban Unconditional Grant Wage	108,756	108,756	81,567	75 %	27,189
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	410,251	410,251	246,223	60%	62,292
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	248,319	248,319	152,031	61%	57,966
Non Wage	161,933	161,933	73,684	46%	22,959
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	410,251	410,251	225,715	55%	80,925
C: Unspent Balances					
<i>Recurrent Balances</i>			20,508		
Wage			8,581		
Non Wage			11,927		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,508		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Finance department had mobilized a total budget out-turn of UGX246m translating to 60% of the total approved budget of Ushs410m for the FY2022/23

These funds were from District Unconditional Grant Non-Wage at 80%, District Unconditional Grant Wage at 57%, Locally Raised Revenues at 40%, Urban Unconditional Grant Wage at 75%

The expenditure rate was at 55% representing Ushs225m of the total release in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs11m were requisitions that hadn't been paid at the close of the quarter

Highlights of physical performance by end of the quarter

IFMS costs cleared

Semi Annual financial statements prepared and submitted to Accountant General

Attended a training on IFMS during re-implementation and migration of opening trail balance to new IFMS.

Assorted stationary procured

Staff welfare maintained

Technical backstopping and monitoring on local revenue collection and mobilization and performance in 7LLGs conducted

Monitoring and supervision of Local revenue collection and performance in 4LLGs of Ssi-bukunja, Ngogwe, Najja s/c and buikwe s/c conducted by the District finance committee .

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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	396,973	63 %	133,538
District Unconditional Grant Non-Wage	270,348	270,348	202,761	75 %	67,587
District Unconditional Grant Wage	169,827	169,827	127,371	75 %	42,457
Locally Raised Revenues	191,680	191,680	66,841	35 %	23,494
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	631,856	631,856	396,973	63%	133,538
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	169,827	169,827	119,239	70%	44,804
Non Wage	462,028	462,028	225,432	49%	98,879
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	631,856	631,856	344,672	55%	143,683
C: Unspent Balances					
<i>Recurrent Balances</i>			52,301		
Wage			8,131		
Non Wage			44,170		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			52,301		

Summary of Department Revenues and Expenditure by Source

At end of Q3, the department was able to realize Ushs396m cumulatively translating to 63% of the total Budget for the FY2022/23.

This seems lower than the expected 75% at the end of the end of the quarter, this was as a result of receipt of only 35% of Local Revenue, 75% from District Unconditional grant Wage and Non wage.

The Department was able to absorb Ushs347m a representation of 55% of the total receipts in the quarter

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The Unspent balances of Ushs41m under Non wage was Exgratia for LCII and LCIII which will be paid in quarter four

The Ushs5m under wage will pay staff salaries in Quarter Four

Highlights of physical performance by end of the quarter

- 1 Council sitting held on 30/03/2023 with a major output of laying the draft budget FY2023/24.
- 1 Standing Committee meeting held for all the 3 committees on 9th and 10th March 2023.
- 1 Business committee held on 24/03/2023 to prepare for the Council sitting
- Office operation supported
- 2 Meetings held for the DPAC to handle Lugazi Municipality including the 3 Divisions to discuss 1 Audit report

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,604,604	1,808,004	1,281,366	80 %	445,990
District Unconditional Grant Non-Wage	4,788	4,788	3,591	75 %	1,197
District Unconditional Grant Wage	8,534	8,534	34,702	407 %	30,435
Locally Raised Revenues	137,251	137,251	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	293,421	293,421	220,066	75 %	73,355
Programme Conditional Grant - Wage Recurrent	1,160,609	1,364,009	1,023,007	88 %	341,002
Development Revenues	620,672	620,672	620,672	100 %	413,782
Programme Conditional Grant - Development	620,672	620,672	620,672	100 %	413,782
Total Revenues Shares	2,225,276	2,428,676	1,902,039	85%	859,771
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,169,144	1,372,544	1,056,842	90%	423,027
Non Wage	435,460	435,460	147,697	34%	62,999
Development Expenditure					
Domestic Development	620,672	620,672	168,466	27%	137,730
External Financing	0	0	0	0%	0
Total Expenditure	2,225,276	2,428,676	1,373,005	62%	623,756
C: Unspent Balances					
Recurrent Balances					
Wage			76,827		
Non Wage			867		
Development Balances					
Domestic Development			75,960		
External Financing			452,206		
Total Unspent			529,033		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

At the close of quarter 3, the department had received a total budget out turn of Ushs1.8bn a representation of 84% of the total budget of Ushs2.4bn for the FY2022/23.

This was basically received from District Unconditional Grant Non-Wage= 75%, District Unconditional Grant Wage at 75%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Wage Recurrent at 88%, Programme Conditional Grant - Development at 100%

The Department was able to absorb Ushs1.3bn representing 62% of the total receipts

Reasons for unspent balances on the bank account

The unspent balances of Ushs75m of Non wage was planned to be spent in Q4

Highlights of physical performance by end of the quarter

6 Demonstration sites on improved bean multiplication established in Najja, Ssi, Ngogwe, Nkokonjeru, Buikwe SC and Buikwe TC.

2 Field motorcycles procured and distributed to Ssi and Buikw TC

25000 Sex reverse fingerlings and 200kg of starter feeds procured and distributed in Ngogwe, Buikwe TC

39 Tarpaulins procured and Distributed to 3 Farmers in 7 Coffee based producing and Processing cooperatives in 6 LLGs.

3,195(157F, 1625M) farmers trained on cost benefit analyses of enterprises,1,225 (600F, 625M) farmers trained on Fish Value chain and Business planning, 112 (49F, 63M)farmers trained on improved Honey harvesting techniques,3,145 (1583F,1562M) trained on Cost benefit analysis of Livestock enterprises in the 7LLGs

Staff salaries paid for 3 months

Staff welfare maintained

Office Assorted stationery procured

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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	9,089,973	4,676,144	54 %	1,509,765
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	3,260,000	3,260,000	304,404	9 %	64,603
Programme Conditional Grant - Non Wage Recurrent	844,657	844,657	642,556	76 %	202,102
Programme Conditional Grant - Wage Recurrent	4,599,645	4,972,245	3,729,184	81 %	1,243,061
Development Revenues	1,780,922	2,310,922	1,178,937	66 %	758,290
District Discretionary Equalisation Development Grant	30,000	30,000	25,595	85 %	0
External Financing	675,000	675,000	77,419	11 %	41,008
Other Transfers from Central Government	0	530,000	0	0 %	0
Programme Conditional Grant - Development	1,075,922	1,075,922	1,075,922	100 %	717,282
Total Revenues Shares	10,498,295	11,400,895	5,855,081	56%	2,268,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,599,645	4,972,245	4,144,391	90%	1,564,602
Non Wage	4,117,728	4,117,728	945,762	23%	277,106
Development Expenditure					
Domestic Development	1,105,922	1,635,922	101,196	9%	85,546
External Financing	675,000	675,000	38841.021	6%	2,430
Total Expenditure	10,498,295	11,400,895	5,230,190	50%	1,929,684
C: Unspent Balances					
Recurrent Balances					
Wage			-414,009		
Non Wage			-415,208		
Development Balances					
Domestic Development			1,038,900		
External Financing			1,000,322		
Total Unspent			624,891		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 3

SECTION B : Summary by Department

The department had received Ushs5.8bn representing 56% of the total approved budget of Ushs11.4bn.

This was from Other Transfers from Central Government at 9%, Programme Conditional Grant - Non Wage Recurrent at 76%, Programme Conditional Grant - Wage Recurrent at 81%, District Discretionary Equalization Development Grant at 85%, External Financing at 11%, Programme Conditional Grant - Development at 100%.

The department was able to spend Ushs5.2bn translating to 50% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of Ushs1bn under development was due to incomplete projects at the end of the quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3 months

28 health facilities supervised on HIV, PMTCT services

2 Contract staff paid salaries for the month of Feb 2023

30 Midwives trained on the integrated management of Malaria

13 trainings conducted in the 7LLGs on integrated health days on vaccination

Construction of an OPD at Buikwe HCIII and a partial payment done

Retention paid on completion of an OPD at Kikwayi Health centre II in Ngogwe subcounty

Office stationary procured

Maintenance of the waterborne toilet at DHOs office

Fuel and lubricants procured for the department

Conducted community engagement meeting and screening of 4 projects for SSFISG to come up with mitigation measures

VOTE: 816 Buikwe District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,029,625	10,422,224	7,853,946	87 %	2,910,025
District Unconditional Grant Non-Wage	4,788	4,788	3,591	75 %	1,197
District Unconditional Grant Wage	80,344	80,344	241,032	300 %	200,860
Locally Raised Revenues	13,071	13,071	0	0 %	0
Other Transfers from Central Government	30,000	30,000	23,270	78 %	0
Programme Conditional Grant - Non Wage Recurrent	1,613,556	1,613,556	1,075,704	67 %	537,852
Programme Conditional Grant - Wage Recurrent	7,287,866	8,680,465	6,510,349	89 %	2,170,116
Development Revenues	7,233,461	7,233,461	1,989,414	28 %	587,302
External Financing	6,651,008	6,651,008	1,406,961	21 %	199,000
Programme Conditional Grant - Development	582,453	582,453	582,453	100 %	388,302
Total Revenues Shares	16,263,086	17,655,685	9,843,360	61%	3,497,328
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,368,210	8,760,809	6,662,437	90%	2,600,554
Non Wage	1,661,415	1,661,415	1,085,470	65%	528,113
Development Expenditure					
Domestic Development	582,453	582,453	435,240	75%	265,145
External Financing	6,651,008	6,651,008	1352610.146	20%	144,649
Total Expenditure	16,263,086	17,655,685	9,535,757	59%	3,538,462
C: Unspent Balances					
Recurrent Balances					
Wage			106,040		
Non Wage			88,944		
Development Balances					
Domestic Development			17,096		
External Financing			201,564		
Domestic Development			147,213		
External Financing			54,351		
Total Unspent			307,604		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 816 Buikwe District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,063,373	2,114,905	1,397,989	68 %	471,858
District Unconditional Grant Non-Wage	792	792	2,178	275 %	198
District Unconditional Grant Wage	117,419	168,951	127,018	108 %	31,997
Locally Raised Revenues	29,627	29,627	10,050	34 %	10,050
Other Transfers from Central Government	1,874,793	1,874,793	1,228,187	66 %	419,427
Urban Unconditional Grant Wage	40,741	40,741	30,556	75 %	10,185
Development Revenues	0	0	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	2,063,373	2,114,905	1,397,989	68%	471,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	158,161	209,693	157,574	100%	60,895
Non Wage	1,905,212	1,905,212	1,116,872	59%	408,810
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	2,063,373	2,114,905	1,274,446	62%	469,705
C: Unspent Balances					
Recurrent Balances			123,543		
Wage			0		
Non Wage			123,543		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			123,543		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 3

SECTION B : Summary by Department

At the close of the Quarter, the department had received a total budget out turn of Ushs1.3bn translating to 68% of the total approved budget of Ushs2.1bn for the FY2022/23.

This bulk has basically been mobilized from District Unconditional Grant Non-Wage at 275%, District Unconditional Grant Wage at 108%, Locally Raised Revenues at 34%, Other Transfers from Central Government at 66% and Urban Unconditional Grant Wage at 75%.

The expenditure of the department was at 62% of the total receipts ie 68% in the quarter

Reasons for unspent balances on the bank account

The unspent balance of Ushs123m under Non wage was due to delayed procurement at the end of the quarter

Highlights of physical performance by end of the quarter

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

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

Salaries paid to 13 staff for 3 months

Supervision and monitoring of all implemented projects in the District

Swamp raising of Sefunzi river crossing and installation of 14m culverts and head walls in Ssi sub county

Periodic maintenance on 5km of kikakanya-Nkombwe, 2.5km graveled on waswa-kasubi, 1km graveled on Nkokonjeru-SSI road, emergency works done on lweru- makindu- 3.5km graveled & 7lines of culvert on ajjija-buwoya road.

VOTE: 816 Buikwe District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,346	265,712	128,294	62 %	31,370
District Unconditional Grant Non-Wage	2,124	2,124	1,593	75 %	531
District Unconditional Grant Wage	45,333	50,811	50,004	110 %	17,366
Locally Raised Revenues	105,000	105,000	36,280	35 %	0
Programme Conditional Grant - Non Wage Recurrent	53,889	107,778	40,417	75 %	13,472
Development Revenues	6,179,545	6,695,166	937,360	15 %	644,448
External Financing	5,663,923	5,663,923	421,738	7 %	300,700
Programme Conditional Grant - Development	500,807	1,001,614	500,807	100 %	333,871
Transitional Conditional Grant - Development	14,815	29,630	14,815	100 %	9,877
Total Revenues Shares	6,385,891	6,960,879	1,065,653	17%	675,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,333	50,811	50,004	110%	19,030
Non Wage	161,013	161,013	77,437	48%	25,691
Development Expenditure					
Domestic Development	515,622	515,622	255,311	50%	247,087
External Financing	5,663,923	5,663,923	421,668,895	7%	310,914
Total Expenditure	6,385,891	6,391,368	804,420	13%	602,722
C: Unspent Balances					
Recurrent Balances					
Wage			853		
Non Wage			0		
Development Balances					
Domestic Development			853		
External Financing			260,380		
Domestic Development			260,311		
External Financing			69		
Total Unspent			261,233		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 3

SECTION B : Summary by Department

At the end of the Quarter, the department had realized a total budget out turn of Ushs1bn translating to 17% of the total approved budget of Ushs6.9bn for the FY2022/23.

This was mobilized from District Unconditional Grant Non-Wage at 75%, District Unconditional Grant Wage at 110%, Programme Conditional Grant - Non Wage Recurrent at 75%, Programme Conditional Grant - Development at 100%, Transitional Conditional Grant - Development at 100%.

The expenditure rate was at 13% representing Ushs804 of the total receipts in the quarter

Reasons for unspent balances on the bank account

The unspent balance of ushs260m was due to the incomplete procurement process at the end of the quarter

Highlights of physical performance by end of the quarter

1. District Water Supply and Sanitation Coordination Committee Meeting held

Construction of a Water Borne Toilet at Malongwe- Ajjiija is ongoing in final installations with 6 stances

Drilling of two boreholes in Bulega, Mawoto Parish Najja Sub County and Kikoma in Buikwe Rural Sub County commenced, and both have been drilled with sufficient water pending test pumping.

Construction of phase III for Mpogo mini piped water systems through a partnership with Umbrella of Water and Sanitation Central ongoing

Assessment of 20 broken down boreholes was done during quarter three in the Sub Counties of Najja, Ngogwe, Buikwe and Ssi. Procurement of spare parts is on-going.

24 old water committees were reelected and retrained as well as selection and training of 6 new water communities including sensitizing communities on critical requirements.

Drilling of 2 of 5 production wells have been successfully drilled pending two wells in Nyenga and one in Ngogwe/Ssi sub counties under BDFCDP

VOTE: 816 Buikwe District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	407,264	471,455	335,371	82 %	104,863
District Unconditional Grant Non-Wage	5,500	5,500	2,954	54 %	0
District Unconditional Grant Wage	184,045	248,236	195,131	106 %	57,434
Locally Raised Revenues	44,004	44,004	7,000	16 %	4,000
Programme Conditional Grant - Non Wage Recurrent	15,315	15,315	11,487	75 %	3,829
Urban Unconditional Grant Wage	158,400	158,400	118,800	75 %	39,600
Development Revenues	1,080,000	1,080,000	0	0 %	0
District Discretionary Equalisation Development Grant	0	0	0	0 %	0
External Financing	1,080,000	1,080,000	0	0 %	0
Total Revenues Shares	1,487,264	1,551,455	335,371	23%	104,863
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	342,445	406,636	313,931	92%	106,659
Non Wage	64,820	64,820	19,128	30%	6,203
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	1,080,000	1,080,000	0	0%	0
Total Expenditure	1,487,264	1,551,455	333,059	22%	112,862
C: Unspent Balances					
Recurrent Balances					
Wage			2,312		
Non Wage			0		
Development Balances					
Domestic Development			2,312		
External Financing			0		
Total Unspent			2,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

The department had realized a total budget of Ushs335m translating into 23% of the total approved budget of Ushs1.5bn for the FY2022/23.

This was from District Unconditional Grant Non-Wage at 54%, District Unconditional Grant Non-Wage at 106% , Locally Raised Revenues at 16%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 75% and External Financing at 0%

The department was able to absorb Ushs335m which is 23% of the total receipts in the quarter.

Reasons for unspent balances on the bank account

The Unspent balance of Ushs2m of Non wage was to be spent in Q4

Highlights of physical performance by end of the quarter

- Paid salaries to 11 staffs.
- Monitored completion of energy resource center at Misindye,
- Functionality of the renewable energy technologies in schools with reduction in wood fuel.
- Screened 4 projects in health including Kasubi III health Centre staff house, Nkokonjeru OPD, Ngogwe mini theatre, Buikwe health Centre OPD.
- 2 DDEG projects monitored at Misindye and Kasubi health centre.
- Screened roads, including town councils and sub counties.
- Screened 25 Micro scale irrigation farmers in the 7 LLG
- Reviewed 3 ESIA's that include: Recreational Centre Kiyindi, Re- development of Kiyindi Petro city service station & proposed agrinama floriculture farm in Najja S/C.
- Monitored illegal activities in mubeya wetland in Najja and Nyenga
- Monitored 8 education projects under SFG program
- Opened boundaries of 3 sites that include: Njeru dumping site, Nyenga Division HQTRS and Nansagazi.
- 3 forest patrols and 5 inspections of tree farmers were done.
- Inspection of 5 ICEIDA projects were done.

VOTE: 816 Buikwe District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	268,197	268,197	153,710	57 %	56,996
District Unconditional Grant Non-Wage	9,685	9,685	4,842	50 %	0
District Unconditional Grant Wage	103,052	103,052	97,531	95 %	46,005
Locally Raised Revenues	10,000	10,000	5,381	54 %	3,381
Other Transfers from Central Government	72,190	72,190	1,710	2 %	0
Programme Conditional Grant - Non Wage Recurrent	30,439	30,439	22,829	75 %	7,610
Urban Unconditional Grant Wage	42,832	42,832	21,416	50 %	0
Development Revenues	2,016,000	2,016,000	0	0 %	0
External Financing	2,016,000	2,016,000	0	0 %	0
Total Revenues Shares	2,284,197	2,284,197	153,710	7%	56,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,884	145,884	96,651	66%	39,650
Non Wage	122,314	122,314	34,763	28%	13,687
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	2,016,000	2,016,000	0	0%	0
Total Expenditure	2,284,197	2,284,197	131,414	6%	53,337
C: Unspent Balances					
Recurrent Balances			22,296		
Wage			22,295		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 3**

SECTION B : Summary by Department

The Department had mobilized a total budget outturn of Ushs153m representing 7% of the total approved budget of Ushs2.2bn for the FY2022/23.

This was received from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 95%, Other Transfers from Central Government (UWEP) at 2%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant wage at 50% and External Financing at 0%.

The absorption rate was at 6% of the total receipts in the quarter.

The WEE project had not commenced at the close of the quarter that's why external Financing was still at 0%

Reasons for unspent balances on the bank account

The unspent balance of Ushs22m under wage was to be spent in Q4

Highlights of physical performance by end of the quarter

- 2 GBV community dialogue conducted in Buikwe and Ssi SC with 41M and 21F participants.
- 63 Permits rationalized for Casual workers for Tembo Steel for 3 days
- 13 Women Council Structures with 124 participants sensitized and strengthened
- 5 PWD Groups selected and sensitized to benefit for National Special Grant from 5 LLGs.
- 4 District Executive Meetings for Youth, Women, PWDs and the Elderly held at the District with 50 participants (34 F, 26M)
- Celebrated the National Women's day at Kiruhuura District, 2 Women attended.
- 24 Women Councils facilitated to conduct their duties in the 13LLGs

VOTE: 816 Buikwe District

Quarter 3

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	73,625	40 %	12,776
District Unconditional Grant Non-Wage	41,400	41,400	29,836	72 %	10,350
District Unconditional Grant Wage	25,684	25,684	12,842	50 %	0
Locally Raised Revenues	62,620	62,620	2,121	3 %	0
Urban Unconditional Grant Wage	52,800	52,800	28,826	55 %	2,426
Development Revenues	21,878	21,878	21,878	100 %	14,593
District Discretionary Equalisation Development Grant	21,878	21,878	21,878	100 %	14,593
Total Revenues Shares	204,383	204,383	95,504	47%	27,369
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,484	78,484	41,669	53%	5,154
Non Wage	104,020	104,020	28,180	27%	6,573
Development Expenditure					
Domestic Development	21,878	21,878	19,075	87%	12,738
External Financing	0	0	0	0%	0
Total Expenditure	204,383	204,383	88,924	44%	24,465
C: Unspent Balances					
Recurrent Balances			3,777		
Wage			0		
Non Wage			3,777		
Development Balances			2,803		
Domestic Development			2,803		
External Financing			0		
Total Unspent			6,580		

Summary of Department Revenues and Expenditure by Source

A total of Ushs112m had been realized by close of quarter three, this represents 55% of the total approved budget of Ushs204m.

This bulk was from District Unconditional Grant Non-Wage at 72%, District Unconditional Grant Wage at 75%, Locally Raised Revenues at 3% , Urban Unconditional Grant Wage at 75% and District Discretionary Equalization Development Grant at 100%

The department was able to absorb Ushs88m which is 44% of the total receipts in the quarter

VOTE: 816 Buikwe District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was to be utilized in quarter Four

Highlights of physical performance by end of the quarter

Salaries paid for 3 months

1 Monitoring exercise on the implementation of PDM activities in the district by CAOs office in 7LLGs to establish the status of PDM SACCOs

1 exercise of monitoring and certification for environmental and Social safe guard compliance of DDEG Projects for FY2022/2023 on sites like Kasubi H/ CII and District HQTRS

Conducted one audit exercise of DDEG projects in 7LLGs by audit team to verify value for money.

Finance committee facilitated to conduct one monitoring activity on implemented projects to ensure transparency and accountability in 5LLG

Assorted Stationery, 2 Cartridges, data procured

VOTE: 816 Buikwe District

Quarter 3

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	46,348	43 %	3,657
District Unconditional Grant Non-Wage	14,627	14,627	12,325	84 %	3,657
District Unconditional Grant Wage	40,896	40,896	20,448	50 %	0
Locally Raised Revenues	25,270	25,270	0	0 %	0
Urban Unconditional Grant Wage	27,149	27,149	13,575	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	107,942	107,942	46,348	43%	3,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,045	68,045	27,253	40%	9,523
Non Wage	39,897	39,897	11,969	30%	3,785
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	107,942	107,942	39,222	36%	13,309
C: Unspent Balances					
Recurrent Balances			7,126		
Wage			6,770		
Non Wage			356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,126		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe DistrictQuarter 3

SECTION B : Summary by Department

At the end of Q3, the department had realized a total budget out turn of Ushs46m cumulatively representing 43% of the total approved budget of Ushs107m for the FY2022/23.

This was received from District Unconditional Grant Non-Wage at 84%, District Unconditional Grant Wage at 50%, Urban Unconditional Grant Wage at 50%.

The general expenditure was at Ushs39m representing 36% of the total receipts at the end of the quarter.

Reasons for unspent balances on the bank account

The Unspent balance of Ushs6m was to be spent in quarter four

Highlights of physical performance by end of the quarter

Verified of books of account at Buikwe District headquarters (Administration, Statutory, Natural resource, Works, Human resource, Finance, Production, Community, Education, Planning)

Verified books of accounts in all lower local governments (Najja Sub county, Ssi Sub county, Ngogwe Sub county, Buikwe Sub county)

Verified books of account in Government aided secondary schools in Buikwe District (Lweru Ss, Ngogwe Baskerville Ss, Sacred Heart Najja Ss, Sancta Maria Primary Teachers' College Nkokonjeru, Ssugu Seed Secondary School, St Cornelius Ss Kalagala, St Peters Nkokonjeru, Victoria Ss Bukunja)

Verified all the 73 government aided Primary schools within the District.

Carried out special audits and investigations on Nangunga trading market tender and analyzed the cause of un paid subscription fees to UNATU by the district.

VOTE: 816 Buikwe District

Quarter 3

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	55,147	48 %	2,568
District Unconditional Grant Non-Wage	4,042	4,042	2,021	50 %	0
District Unconditional Grant Wage	67,414	67,414	33,707	50 %	0
Locally Raised Revenues	10,000	10,000	180	2 %	55
Programme Conditional Grant - Non Wage Recurrent	10,052	10,052	7,539	75 %	2,513
Urban Unconditional Grant Wage	23,401	23,401	11,701	50 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	114,909	114,909	55,147	48%	2,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,815	90,815	26,774	29%	10,017
Non Wage	24,093	24,093	9,740	40%	4,356
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	114,909	114,909	36,514	32%	14,373
C: Unspent Balances					
Recurrent Balances			18,633		
Wage			18,633		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,633		

Summary of Department Revenues and Expenditure by Source

VOTE: 816 Buikwe District**Quarter 3**

SECTION B : Summary by Department

At the end of the quarter, the dept had mobilized Ushs55m cumulatively a representation of 48% of the total budget of Ushs114m for the FY2023/24.

This was basically received from District Unconditional Grant Non-Wage at 50%, District Unconditional Grant Wage at 50%, Programme Conditional Grant - Non Wage Recurrent at 75%, Urban Unconditional Grant Wage at 50% and LR at 2%.

The department was able to absorb Ushs36m representing 32% of the total receipts in a quarter

Reasons for unspent balances on the bank account

The Unspent balance of Ushs18m under wage was planned for quarter 4.

Highlights of physical performance by end of the quarter

- Inspected 20 Business on compliance to standards and quality in Ngogwe and Buikwe SC
- Data collected on 20 small scale industries and value addition facilities in Nkokonjeru TC, Ngogwe SC, Najja SC and Buikwe TC to facilitate planning.
- Supervision and monitoring on 16 EMYOGA SACCOs from the 7 LLGs conducted and report on file
- Assorted stationery procured
- The District Business register updated to improve LR mobilization
- Data collected on market prices in Kiyindi, Ssenyi, Nkokonjeru, Nkombwe and Nanagunga markets for planning

VOTE: 816 Buikwe District

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210 Policies,Plans and Reports produced		
10	5 COMPUTERS MAINTAINED AND SERVICED	NA

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	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	12,000	1,500
Wage	0	0
Non-Wage	12,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

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

Budget Output: 010008 Capacity Strengthening

VOTE: 816 Buikwe District

Quarter 3

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	Planned for quarter 4	NA

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 3

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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	625
227001 Travel inland	33,600	900
273104 Pension	852,668	254,229
273105 Gratuity	692,837	0
352880 Salary Arrears Budgeting	23,056	0
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	255,754
	Wage	0
	Non-Wage	1,657,569
	GoU Dev	0
	Ext Finance	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

NA

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

0

PIAP Output: 16060522 Planning and budgeting reporting undertaken

NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,520	0
263402 Transfer to Other Government Units	36,480	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	63,000 0
	Wage	0 0
	Non-Wage	63,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	0
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	7,400	500
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	0
Total for Budget Output	38,200	500
Wage	0	0
Non-Wage	38,200	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	250
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	500
Wage	0	0
Non-Wage	12,980	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,000	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

PIAP Output: 16060502 Administrative support services enhanced

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,043,700	282,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	2,850
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	575
221008 Information and Communication Technology Supplies.	3,400	900
221009 Welfare and Entertainment	10,784	3,412
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	400
223001 Property Management Expenses	17,000	2,069
223004 Guard and Security services	8,280	2,070
223005 Electricity	5,000	850
223006 Water	2,400	165
225204 Monitoring and Supervision of capital work	15,000	5,000
227001 Travel inland	84,000	9,720
227004 Fuel, Lubricants and Oils	9,697	900
228002 Maintenance-Transport Equipment	15,840	5,287

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	306
263402 Transfer to Other Government Units	0	229,254
312121 Non-Residential Buildings - Acquisition	396,574	24,962
Total for Budget Output	1,655,875	572,146
Wage	1,043,700	282,677
Non-Wage	215,601	144,833
GoU Dev	396,574	144,637
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,094	2,969
Total for Budget Output	10,094	2,969
Wage	0	0
Non-Wage	10,094	2,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	835,112
Wage	1,043,700	282,677
Non-Wage	2,521,632	407,799
GoU Dev	586,936	144,637
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	57,966
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	1,950
221016 Systems Recurrent costs	30,000	7,499
227001 Travel inland	10,500	250
Total for Budget Output	313,739	67,665
Wage	248,319	57,966
Non-Wage	65,420	9,699
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	3,852	1,611
Total for Budget Output	5,852	2,611
Wage	0	0
Non-Wage	5,852	2,611
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	736
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	7,100
228002 Maintenance-Transport Equipment	2,131	313
Total for Budget Output	51,231	8,149
Wage	0	0
Non-Wage	51,231	8,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	250
227001 Travel inland	11,200	2,250
Total for Budget Output	16,950	2,500
Wage	0	0
Non-Wage	16,950	2,500
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 *US\$ 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	80,925
Wage	248,319	57,966
Non-Wage	161,933	22,959
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

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

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

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

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	3,278
Total for Budget Output	15,011	3,278
Wage	0	0
Non-Wage	15,011	3,278
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	169,827	44,804
221004 Recruitment Expenses	12,204	3,050
221009 Welfare and Entertainment	10,138	2,510
227001 Travel inland	18,467	4,618

VOTE: 816 Buikwe District

Quarter 3

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 54,982
	Wage	169,827 44,804
	Non-Wage	40,809 10,178
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

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

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

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,880	44,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	10,105
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,200	2,400
221009 Welfare and Entertainment	26,352	5,764
221011 Printing, Stationery, Photocopying and Binding	4,000	1,105
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	630
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	17,970
227004 Fuel, Lubricants and Oils	68,400	0
228002 Maintenance-Transport Equipment	8,000	1,694

VOTE: 816 Buikwe District

Quarter 3

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	83,802
Wage	0	0
Non-Wage	387,013	83,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	143,683
Wage	169,827	44,804
Non-Wage	462,028	98,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,040	510	
227001 Travel inland	17,320	8,161	
Total for Budget Output	19,360	8,671	
Wage	0	0	
Non-Wage	19,360	8,671	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,169,144	423,027	
221002 Workshops, Meetings and Seminars	14,869	1,350	
221009 Welfare and Entertainment	5,988	0	
221011 Printing, Stationery, Photocopying and Binding	7,739	0	
221012 Small Office Equipment	1,146	240	
224003 Agricultural Supplies and Services	140,886	8,641	
227001 Travel inland	178,053	26,999	
228002 Maintenance-Transport Equipment	24,800	6,922	
228004 Maintenance-Other Fixed Assets	9,600	0	
312216 Cycles - Acquisition	17,500	0	
Total for Budget Output	1,569,726	467,179	
Wage	1,169,144	423,027	
Non-Wage	379,067	44,152	

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,016	2,176
Total for Budget Output	6,016	2,176
Wage	0	0
Non-Wage	6,016	2,176
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	31,018	8,000
Total for Budget Output	31,018	8,000
Wage	0	0
Non-Wage	31,018	8,000
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

VOTE: 816 Buikwe District

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,840	2,242
221002 Workshops, Meetings and Seminars	18,826	7,791
221011 Printing, Stationery, Photocopying and Binding	1,851	0
224003 Agricultural Supplies and Services	453,260	104,964
224010 Protective Gear	12,000	0
227001 Travel inland	68,228	8,409
228004 Maintenance-Other Fixed Assets	7,008	0
Total for Budget Output	577,014	123,406
Wage	0	0
Non-Wage	0	0
GoU Dev	577,014	123,406
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	14,324
Total for Budget Output	16,343	14,324
Wage	0	0
Non-Wage	0	0
GoU Dev	16,343	14,324
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

NA

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

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	5,800	0
	Ext Finance	0	0
	Total for Department	2,225,276	623,756
	Wage	1,169,144	423,027
	Non-Wage	435,460	62,999
	GoU Dev	620,672	137,730
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	8,215
221009 Welfare and Entertainment	172,000	4,144
227001 Travel inland	20,000	0
Total for Budget Output	290,000	12,359
Wage	0	0
Non-Wage	290,000	12,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	480,000	2,430
Total for Budget Output	480,000	2,430
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,000	2,430

Budget Output: 320053 Child Health Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	33,192
Total for Budget Output	50,000	33,192
Wage	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	50,000 33,192
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

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

PIAP Output: 1203010302 Target population fully immunized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	800,000	30,350
Total for Budget Output	800,000	30,350
Wage	0	0
Non-Wage	800,000	30,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Blood products available

Planning and task force meetings held at the District for the District leadership NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

NA

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,599,645	1,564,602	
227001 Travel inland	195,000	0	
263308 Sector Conditional Grant (Non-Wage)	183,164	44,938	
312121 Non-Residential Buildings - Acquisition	1,052,126	74,210	
Total for Budget Output	6,029,935	1,683,750	
Wage	4,599,645	1,564,602	
Non-Wage	183,164	44,938	
GoU Dev	1,052,126	74,210	
Ext Finance	195,000	0	

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

N / A

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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	340,000	0	
263308 Sector Conditional Grant (Non-Wage)	614,837	144,647	
Total for Budget Output	954,837	144,647	

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	8,536
228002 Maintenance-Transport Equipment	18,000	2,800
Total for Budget Output	66,867	11,336
	Wage	0
	Non-Wage	13,071
	GoU Dev	53,796
	Ext Finance	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223006 Water	500	100
227001 Travel inland	36,156	9,870
228002 Maintenance-Transport Equipment	4,000	150
Total for Budget Output	46,656	11,620
	Wage	0
	Non-Wage	46,656
	GoU Dev	0
	Ext Finance	0

VOTE: 816 Buikwe District

Quarter 3

Total for Department	10,498,295	1,929,684
Wage	4,599,645	1,564,602
Non-Wage	4,117,728	277,106
GoU Dev	1,105,922	85,546
Ext Finance	675,000	2,430

VOTE: 816 Buikwe District

Quarter 3

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	1,233,937
Total for Budget Output	4,311,808	1,233,937
Wage	4,311,808	1,233,937
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	183,689
Total for Budget Output	548,481	183,689
Wage	0	0
Non-Wage	548,481	183,689
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	258,647

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	775,940 258,647
	Wage	0 0
	Non-Wage	775,940 258,647
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,621,340	1,167,959	
	Total for Budget Output	2,621,340	1,167,959
	Wage	2,621,340	1,167,959
	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		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	354,719	179,894	
	Total for Budget Output	354,719	179,894
	Wage	354,719	179,894
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 816 Buikwe District

Quarter 3

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		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	194,068	64,689
Total for Budget Output	194,068	64,689
Wage	0	0
Non-Wage	194,068	64,689
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	43,816	15,617
Total for Budget Output	43,816	15,617
Wage	0	0
Non-Wage	43,816	15,617
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	170,000	38,204
Total for Budget Output	170,000	38,204
Wage	0	0
Non-Wage	11,000	2,580
GoU Dev	0	0
Ext Finance	159,000	35,624

Budget Output: 320003 Assets and Facilities Management

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Quarterly

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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	254,016	82,875
228001 Maintenance-Buildings and Structures	11,252	0
263310 Sector Development Grant	121,163	93,245
282101 Donations	4,609,016	37,807
312121 Non-Residential Buildings - Acquisition	856,223	71,218
312129 Other Buildings other than dwellings - Acquisition	207,275	89,025
Total for Budget Output	6,058,944	374,170
Wage	0	0
Non-Wage	11,252	0
GoU Dev	582,453	265,145
Ext Finance	5,465,239	109,025

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years, in order to effectively track learner achievements

NA

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

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

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,344	18,764
221009 Welfare and Entertainment	4,788	999
224006 Food Supplies	1,026,768	0
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	19,763
Wage	80,344	18,764
Non-Wage	21,411	999
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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	1,892
Total for Budget Output	20,000	1,892
Wage	0	0
Non-Wage	20,000	1,892
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,447	0
Total for Budget Output	1,447	0
Wage	0	0
Non-Wage	1,447	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	3,538,462
Wage	7,368,210	2,600,554
Non-Wage	1,661,415	528,113
GoU Dev	582,453	265,145
Ext Finance	6,651,008	144,649

VOTE: 816 Buikwe District

Quarter 3

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

NA

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

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

NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	1,000
Total for Budget Output	60,171	1,000
Wage	0	0
Non-Wage	60,171	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	158,161	60,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	16,215
221011 Printing, Stationery, Photocopying and Binding	2,400	400

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	86,192	6,956
227004 Fuel, Lubricants and Oils	263,000	47,000
263402 Transfer to Other Government Units	740,657	153,871
Total for Budget Output	1,338,410	285,337
Wage	158,161	60,895
Non-Wage	1,180,249	224,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	38,000
227004 Fuel, Lubricants and Oils	75,792	53,017
228004 Maintenance-Other Fixed Assets	484,000	92,351
Total for Budget Output	634,792	183,368
Wage	0	0
Non-Wage	634,792	183,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	469,705
Wage	158,161	60,895
Non-Wage	1,905,212	408,810
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	45,333	19,030
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	531
221011 Printing, Stationery, Photocopying and Binding	3,600	1,050
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	123,217
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	15,860	0
228002 Maintenance-Transport Equipment	33,000	7,330
228004 Maintenance-Other Fixed Assets	63,480	0
244002 Commitment fees	50,040	0
263310 Sector Development Grant	270,000	234,141
263311 Transitional Development Grant	14,815	1,790
312121 Non-Residential Buildings - Acquisition	206,000	0
312139 Other Structures - Acquisition	622,500	18,209
312212 Light Vehicles - Acquisition	250,000	157,039
312216 Cycles - Acquisition	60,000	37,885
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	0
Total for Budget Output	6,385,891	602,722
Wage	45,333	19,030
Non-Wage	161,013	25,691
GoU Dev	515,622	247,087
Ext Finance	5,663,923	310,914

VOTE: 816 Buikwe District

Quarter 3

Total for Department	6,385,891	602,722
Wage	45,333	19,030
Non-Wage	161,013	25,691
GoU Dev	515,622	247,087
Ext Finance	5,663,923	310,914

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	106,659
221002 Workshops, Meetings and Seminars	55,000	0
221008 Information and Communication Technology Supplies.	61,000	0
221011 Printing, Stationery, Photocopying and Binding	4,500	1,125
222001 Information and Communication Technology Services.	1,500	375
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	3,330
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	111,489
Wage	342,445	106,659
Non-Wage	48,820	4,830
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

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

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	9,000 0
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,373
Total for Budget Output	7,000	1,373
Wage	0	0
Non-Wage	7,000	1,373
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	112,862
Wage	342,445	106,659
Non-Wage	64,820	6,203
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,301	2,334
227001 Travel inland	12,688	2,322
Total for Budget Output	22,989	4,656
Wage	0	0
Non-Wage	22,989	4,656
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,053	264
Total for Budget Output	1,053	264
Wage	0	0
Non-Wage	1,053	264
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

NA

VOTE: 816 Buikwe District

Quarter 3

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	2,230
Total for Budget Output	9,495	2,230
Wage	0	0
Non-Wage	9,495	2,230
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,836	132
Total for Budget Output	1,836	132
Wage	0	0
Non-Wage	1,836	132
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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,884	39,650
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	679
221011 Printing, Stationery, Photocopying and Binding	1,528	50
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	5,676
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	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	46,055
Wage	145,884	39,650
Non-Wage	86,941	6,405
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	53,337
Wage	145,884	39,650
Non-Wage	122,314	13,687
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
3		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
One monitoring exercise conducted by the Finance committee on all implemented projects to ensure transparency and accountability in 5LLG		NA
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,484	5,154	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	11,600	700	
221008 Information and Communication Technology Supplies.	7,900	1,450	
221009 Welfare and Entertainment	5,932	333	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
222001 Information and Communication Technology Services.	1,000	250	
225203 Appraisal and Feasibility Studies for Capital Works	547	0	
225204 Monitoring and Supervision of capital work	10,395	6,200	
227001 Travel inland	72,974	9,878	
Total for Budget Output	193,833	24,465	
Wage	78,484	5,154	
Non-Wage	93,470	6,573	
GoU Dev	21,878	12,738	
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

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,870	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

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	24,465
Wage	78,484	5,154
Non-Wage	104,020	6,573
GoU Dev	21,878	12,738
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

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	256
227001 Travel inland	28,495	2,436
Total for Budget Output	30,497	2,692
Wage	0	0
Non-Wage	30,497	2,692
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

NA

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	420
Total for Budget Output	6,000	420
Wage	0	0
Non-Wage	6,000	420
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	9,523

VOTE: 816 Buikwe District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	674
Total for Budget Output	71,445	10,197
Wage	68,045	9,523
Non-Wage	3,400	674
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	13,309
Wage	68,045	9,523
Non-Wage	39,897	3,785
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

NA

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	487
Total for Budget Output	3,195	487
Wage	0	0
Non-Wage	3,195	487
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	90,815	10,017
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	1,092	273
Total for Budget Output	92,207	10,365
Wage	90,815	10,017
Non-Wage	1,392	348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,191	877
Total for Budget Output	4,191	877
Wage	0	0
Non-Wage	4,191	877
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**

NA

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

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

VOTE: 816 Buikwe District

Quarter 3

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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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

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

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1	Market information from rural and urban markets and producer organizations collected, Analyzed and Disseminated regularly to the stake holders and report on file	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,240	1,125
Total for Budget Output	3,240	1,125
Wage	0	0
Non-Wage	3,240	1,125
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	500 businesses assessed and approved for Trade Licensing in the 7LLG	NA
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PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	1,269
Total for Budget Output	5,076	1,269
Wage	0	0
Non-Wage	5,076	1,269

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	114,909	14,373
	Wage	90,815	10,017
	Non-Wage	24,093	4,356
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

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	NA	NA
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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 3

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Gratuity paid for 3 months to 20 officers

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
227001 Travel inland	33,600	7,278
273104 Pension	852,668	746,499
273105 Gratuity	692,837	317,346
352880 Salary Arrears Budgeting	23,056	23,056
352881 Pension and Gratuity Arrears Budgeting	47,408	0
Total for Budget Output	1,657,569	1,094,929
Wage	0	0
Non-Wage	1,657,569	1,094,929

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Allowances to Security guards paid for 3 months

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and performance reviews undertaken quarterly. Monitoring and evaluation reports disseminated
0

PIAP Output: 16060522 Planning and budgeting reporting undertaken

Allowances to cleaners paid for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	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

PIAP Output: 16060508 Procurement and disposal of Assets managed

5

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,600	4,300
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	4,000	1,098
221011 Printing, Stationery, Photocopying and Binding	7,400	1,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	8,200	2,000
Total for Budget Output	38,200	8,898
Wage	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	38,200 8,898
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,400	1,498
221012 Small Office Equipment	500	0
227001 Travel inland	3,800	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	280	0
Total for Budget Output	12,980	2,248
Wage	0	0
Non-Wage	12,980	2,248
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1

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

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

Budget Output: 000014 Administrative and Support Services

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

1

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	1,043,700	610,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,400	7,900
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	8,000	0
221002 Workshops, Meetings and Seminars	7,200	5,575
221008 Information and Communication Technology Supplies.	3,400	2,550
221009 Welfare and Entertainment	10,784	7,546
221011 Printing, Stationery, Photocopying and Binding	5,000	1,875
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,600	1,200
223001 Property Management Expenses	17,000	9,604
223004 Guard and Security services	8,280	4,140
223005 Electricity	5,000	1,863
223006 Water	2,400	1,259
225204 Monitoring and Supervision of capital work	15,000	11,115
227001 Travel inland	84,000	31,020
227004 Fuel, Lubricants and Oils	9,697	2,708
228002 Maintenance-Transport Equipment	15,840	10,337
228004 Maintenance-Other Fixed Assets	5,000	1,030
263402 Transfer to Other Government Units	0	524,210
312121 Non-Residential Buildings - Acquisition	396,574	74,962
Total for Budget Output	1,655,875	1,308,928
Wage	1,043,700	610,036
Non-Wage	215,601	444,508
GoU Dev	396,574	254,385
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16080504 AML/CFT compliance enforced

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

Item	Approved Budget	Spent
227001 Travel inland	10,094	4,119
Total for Budget Output	10,094	4,119
Wage	0	0
Non-Wage	10,094	4,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,152,267	2,427,041
Wage	1,043,700	610,036
Non-Wage	2,521,632	1,562,621
GoU Dev	586,936	254,385
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

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

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	248,319	152,031
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	21,920	10,458
221016 Systems Recurrent costs	30,000	21,899
227001 Travel inland	10,500	750
Total for Budget Output	313,739	185,138
Wage	248,319	152,031
Non-Wage	65,420	33,107
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

20 Cage Farmers licensed from the 7 LLGs

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,510
227001 Travel inland	3,852	3,537
Total for Budget Output	5,852	5,047
Wage	0	0
Non-Wage	5,852	5,047
GoU Dev	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

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

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

- Revenue enhancement plan in place

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	700	0
221008 Information and Communication Technology Supplies.	1,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	3,223
221017 Membership dues and Subscription fees.	1,200	0
227001 Travel inland	40,800	18,545
228002 Maintenance-Transport Equipment	2,131	627
Total for Budget Output	51,231	22,395
Wage	0	0
Non-Wage	51,231	22,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	8,500	3,000
221011 Printing, Stationery, Photocopying and Binding	2,750	0
227001 Travel inland	4,500	0

VOTE: 816 Buikwe District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,750 5,000
	Wage	0 0
	Non-Wage	17,750 5,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000023 Inspection and Monitoring

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

4 tendered markets and other revenue sources on filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,750	750
227001 Travel inland	11,200	7,385
Total for Budget Output	16,950	8,135
Wage	0	0
Non-Wage	16,950	8,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	730	0
221012 Small Office Equipment	0	0
Total for Budget Output	4,730	0
Wage	0	0
Non-Wage	4,730	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Total for Department	410,251	225,715
Wage	248,319	152,031
Non-Wage	161,933	73,684
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

2Committee meetings held

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	7,575	3,787
Total for Budget Output	8,575	4,287
Wage	0	0
Non-Wage	8,575	4,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,011	8,244
Total for Budget Output	15,011	8,244
Wage	0	0
Non-Wage	15,011	8,244
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

2 DSC meetings held to recruit, promote staff

VOTE: 816 Buikwe District

Quarter 3

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	119,239
221004 Recruitment Expenses	12,204	9,152
221009 Welfare and Entertainment	10,138	7,579
227001 Travel inland	18,467	13,850
Total for Budget Output	210,636	149,821
Wage	169,827	119,239
Non-Wage	40,809	30,582
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

60 Contracts awarded in 6 sittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,860	930
227001 Travel inland	8,760	4,337
Total for Budget Output	10,620	5,267
Wage	0	0
Non-Wage	10,620	5,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Councilors allowances and exgratia paid to political leaders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	128,880	67,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,815	30,488

VOTE: 816 Buikwe District

Quarter 3

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	3,150
221009 Welfare and Entertainment	26,352	13,219
221011 Printing, Stationery, Photocopying and Binding	4,000	1,922
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	2,500	1,873
223001 Property Management Expenses	1,000	0
225204 Monitoring and Supervision of capital work	6,544	0
227001 Travel inland	82,323	53,327
227004 Fuel, Lubricants and Oils	68,400	2,000
228002 Maintenance-Transport Equipment	8,000	3,386
282101 Donations	6,000	0
Total for Budget Output	387,013	177,054
Wage	0	0
Non-Wage	387,013	177,054
GoU Dev	0	0
Ext Finance	0	0
Total for Department	631,856	344,672
Wage	169,827	119,239
Non-Wage	462,028	225,432
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
Maintenance of 2 departmental vehicles and 17 motor cycles°		
PIAP Output: 01060204 Institutional coordination & management strengthened		

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	1,020
227001 Travel inland	17,320	8,701
Total for Budget Output	19,360	9,721
Wage	0	0
Non-Wage	19,360	9,721
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****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	1,056,842
221002 Workshops, Meetings and Seminars	14,869	1,350
221009 Welfare and Entertainment	5,988	2,994
221011 Printing, Stationery, Photocopying and Binding	7,739	3,519
221012 Small Office Equipment	1,146	240
224003 Agricultural Supplies and Services	140,886	13,341
227001 Travel inland	178,053	76,079
228002 Maintenance-Transport Equipment	24,800	13,693
228004 Maintenance-Other Fixed Assets	9,600	0

VOTE: 816 Buikwe District

Quarter 3

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>US\$ Thousand</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	17,500	0
Total for Budget Output	1,569,726	1,168,058
Wage	1,169,144	1,056,842
Non-Wage	379,067	111,216
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**

Salaries paid for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,016	3,510
Total for Budget Output	6,016	3,510
Wage	0	0
Non-Wage	6,016	3,510
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	31,018	23,250
Total for Budget Output	31,018	23,250

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	31,018
	GoU Dev	0
	Ext Finance	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

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

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)	15,840	2,242
221002 Workshops, Meetings and Seminars	18,826	8,451
221011 Printing, Stationery, Photocopying and Binding	1,851	0
224003 Agricultural Supplies and Services	453,260	118,353
224010 Protective Gear	12,000	0
227001 Travel inland	68,228	19,296
228004 Maintenance-Other Fixed Assets	7,008	0
Total for Budget Output	577,014	148,342
	Wage	0
	Non-Wage	0
	GoU Dev	577,014
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	16,343	14,324
Total for Budget Output	16,343	14,324

VOTE: 816 Buikwe District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	16,343
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,800	5,800
Total for Budget Output	5,800	5,800
Wage	0	0
Non-Wage	0	0
GoU Dev	5,800	5,800
Ext Finance	0	0
Total for Department	2,225,276	1,373,005
Wage	1,169,144	1,056,842
Non-Wage	435,460	147,697
GoU Dev	620,672	168,466
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,000	8,215
221009 Welfare and Entertainment	172,000	4,144
227001 Travel inland	20,000	0
Total for Budget Output	290,000	12,359
Wage	0	0
Non-Wage	290,000	12,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

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

Item	Approved Budget	Spent
227001 Travel inland	480,000	14,851
Total for Budget Output	480,000	14,851
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	480,000	14,851

Budget Output: 320053 Child Health Services

N / A

VOTE: 816 Buikwe District

Quarter 3

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	33,192
Total for Budget Output	50,000	33,192
Wage	0	0
Non-Wage	50,000	33,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Intensify EPI services at static facilities and outreaches

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Provide preventive and curative services in Kawolo
Disbursement to Private hospitals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	800,000	260,453
Total for Budget Output	800,000	260,453
Wage	0	0
Non-Wage	800,000	260,453
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010501 Blood products available

Planning and task force meetings held at the District for the District leadership NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Transfers to HCIIIs and HCIIIs done for 3 months

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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	4,144,391
227001 Travel inland	195,000	23,990
263308 Sector Conditional Grant (Non-Wage)	183,164	136,520
312121 Non-Residential Buildings - Acquisition	1,052,126	75,419
Total for Budget Output	6,029,935	4,380,321
Wage	4,599,645	4,144,391
Non-Wage	183,164	136,520
GoU Dev	1,052,126	75,419
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

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	340,000	0
263308 Sector Conditional Grant (Non-Wage)	614,837	470,191
Total for Budget Output	954,837	470,191
Wage	0	0
Non-Wage	954,837	470,191
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

Conduct community sensitisation and health education for communities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,071	0
227001 Travel inland	43,796	19,647
228002 Maintenance-Transport Equipment	18,000	6,130
Total for Budget Output	66,867	25,777
Wage	0	0
Non-Wage	13,071	0
GoU Dev	53,796	25,777
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,500
223006 Water	500	200
227001 Travel inland	36,156	25,019
228002 Maintenance-Transport Equipment	4,000	1,960
Total for Budget Output	46,656	31,679
Wage	0	0
Non-Wage	46,656	31,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,498,295	5,230,190
Wage	4,599,645	4,144,391
Non-Wage	4,117,728	945,762
GoU Dev	1,105,922	101,196
Ext Finance	675,000	38,841

VOTE: 816 Buikwe District

Quarter 3

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	3,066,093
Total for Budget Output	4,311,808	3,066,093
Wage	4,311,808	3,066,093
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	365,654
Total for Budget Output	548,481	365,654
Wage	0	0
Non-Wage	548,481	365,654
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 3

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	517,293
Total for Budget Output	775,940	517,293
Wage	0	0
Non-Wage	775,940	517,293
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	3,097,473
Total for Budget Output	2,621,340	3,097,473
Wage	2,621,340	3,097,473
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	449,723
Total for Budget Output	354,719	449,723
Wage	354,719	449,723

VOTE: 816 Buikwe District

Quarter 3

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	129,357
Total for Budget Output	194,068	129,357
Wage	0	0
Non-Wage	194,068	129,357
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	29,211
Total for Budget Output	43,816	29,211
Wage	0	0
Non-Wage	43,816	29,211
GoU Dev	0	0
Ext Finance	0	0

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

Capacity building conducted for all staff

VOTE: 816 Buikwe District

Quarter 3

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	65,554
Total for Budget Output	170,000	65,554
Wage	0	0
Non-Wage	11,000	2,580
GoU Dev	0	0
Ext Finance	159,000	62,974

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

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

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

Quarterly

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	254,016	252,970
228001 Maintenance-Buildings and Structures	11,252	0
263310 Sector Development Grant	121,163	93,245
282101 Donations	4,609,016	187,400
312121 Non-Residential Buildings - Acquisition	856,223	107,812

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	207,275	89,025
Total for Budget Output	6,058,944	730,452
Wage	0	0
Non-Wage	11,252	0
GoU Dev	582,453	435,240
Ext Finance	5,465,239	295,212

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements
 UNEB Exams coordinated for 2023

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	34,000	23,270
Total for Budget Output	34,000	23,270
Wage	0	0
Non-Wage	34,000	23,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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	80,344	49,147
221009 Welfare and Entertainment	4,788	2,997
224006 Food Supplies	1,026,768	994,424
227001 Travel inland	16,623	0
Total for Budget Output	1,128,523	1,046,568
Wage	80,344	49,147

VOTE: 816 Buikwe District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	21,411 2,997
	GoU Dev	0 0
	Ext Finance	1,026,768 994,424

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	15,108
Total for Budget Output	20,000	15,108
Wage	0	0
Non-Wage	20,000	15,108
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,447	0
Total for Budget Output	1,447	0
Wage	0	0
Non-Wage	1,447	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,263,086	9,535,757
Wage	7,368,210	6,662,437
Non-Wage	1,661,415	1,085,470

VOTE: 816 Buikwe District

Quarter 3

GoU Dev	582,453	435,240
Ext Finance	6,651,008	1,352,610

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

1 Monitoring , supervision and reporting on progress of projects done

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,171	14,998
Total for Budget Output	60,171	14,998
Wage	0	0
Non-Wage	60,171	14,998
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

Periodic maintenance on 42 km , Ajjija- Buwoya-Kigaya 7km, Zitwe-Nansagazi 5km, Busagazi- Makindu 10km, Kasubi- Ngogwe 7km, Nangunga-Kawomya- Ssi 13km

VOTE: 816 Buikwe District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	158,161	157,574
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	79,055
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227001 Travel inland	86,192	7,352
227004 Fuel, Lubricants and Oils	263,000	230,457
263402 Transfer to Other Government Units	740,657	421,489
Total for Budget Output	1,338,410	898,326
Wage	158,161	157,574
Non-Wage	1,180,249	740,753
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	75,000	38,000
227004 Fuel, Lubricants and Oils	75,792	68,466
228004 Maintenance-Other Fixed Assets	484,000	238,586
Total for Budget Output	634,792	345,051
Wage	0	0
Non-Wage	634,792	345,051
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,063,373	1,274,446
Wage	158,161	157,574
Non-Wage	1,905,212	1,116,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

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

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

Rehabilitation of 20 hand pumps and assessment of 20
Boreholes in LLGs (Najja, Ssi, Ngogwe and Buikwe Rural)

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	50,004
221003 Staff Training	32,000	0
221009 Welfare and Entertainment	2,124	1,593
221011 Printing, Stationery, Photocopying and Binding	3,600	1,900
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	254,938
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	15,860	0
228002 Maintenance-Transport Equipment	33,000	31,604
228004 Maintenance-Other Fixed Assets	63,480	2,280
244002 Commitment fees	50,040	0
263310 Sector Development Grant	270,000	234,141
263311 Transitional Development Grant	14,815	3,394
312121 Non-Residential Buildings - Acquisition	206,000	0
312139 Other Structures - Acquisition	622,500	22,142
312212 Light Vehicles - Acquisition	250,000	157,039
312216 Cycles - Acquisition	60,000	37,885
312233 Medical, Laboratory and Research & appliances - Acquisition	4,800	0

VOTE: 816 Buikwe District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,385,891
	Wage	804,420
	Non-Wage	45,333
	GoU Dev	161,013
	Ext Finance	515,622
	Total for Department	6,385,891
	Wage	804,420
	Non-Wage	45,333
	GoU Dev	161,013
	Ext Finance	515,622

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	342,445	313,931
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	3,375
222001 Information and Communication Technology Services.	1,500	1,125
224003 Agricultural Supplies and Services	50,000	0
225201 Consultancy Services-Capital	250,000	0
227001 Travel inland	222,820	10,508
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	328,938
Wage	342,445	313,931
Non-Wage	48,820	15,008
GoU Dev	0	0
Ext Finance	1,080,000	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

VOTE: 816 Buikwe District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	4,121
Total for Budget Output	7,000	4,121
Wage	0	0
Non-Wage	7,000	4,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,487,264	333,059
Wage	342,445	313,931
Non-Wage	64,820	19,128
GoU Dev	0	0
Ext Finance	1,080,000	0

VOTE: 816 Buikwe District

Quarter 3

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

Implement the Gender Based Violence project

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	6,159
227001 Travel inland	12,688	7,862
Total for Budget Output	22,989	14,021
Wage	0	0
Non-Wage	22,989	14,021
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	658
Total for Budget Output	1,053	658
Wage	0	0
Non-Wage	1,053	658
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 3

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

7 CDOs trained and facilitated to the implementation of CME strategy under PDM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	9,495	6,172
Total for Budget Output	9,495	6,172
Wage	0	0
Non-Wage	9,495	6,172
GoU Dev	0	0
Ext Finance	0	0

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

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	1,836	330
Total for Budget Output	1,836	330
Wage	0	0
Non-Wage	1,836	330
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**

NA

NA

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	145,884	96,651
221001 Advertising and Public Relations	163,647	0
221002 Workshops, Meetings and Seminars	138,000	0

VOTE: 816 Buikwe District

Quarter 3

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	2,178
221011 Printing, Stationery, Photocopying and Binding	1,528	428
221012 Small Office Equipment	77,000	0
224003 Agricultural Supplies and Services	80,000	0
227001 Travel inland	370,217	10,977
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	110,234
Wage	145,884	96,651
Non-Wage	86,941	13,582
GoU Dev	0	0
Ext Finance	2,016,000	0
Total for Department	2,284,197	131,414
Wage	145,884	96,651
Non-Wage	122,314	34,763
GoU Dev	0	0
Ext Finance	2,016,000	0

VOTE: 816 Buikwe District

Quarter 3

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

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

Annual Statistical Abstract prepared

PIAP Output: 1801051103 Functional community information system at parish level.

Two monitoring exercise conducted by the Finance committee on all implemented projects to ensure transparency and accountability in 5LLG

NA

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

Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,484	41,669
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	11,600	3,500
221008 Information and Communication Technology Supplies.	7,900	4,550
221009 Welfare and Entertainment	5,932	1,354
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	1,000	625
225203 Appraisal and Feasibility Studies for Capital Works	547	0
225204 Monitoring and Supervision of capital work	10,395	9,229
227001 Travel inland	72,974	26,498
Total for Budget Output	193,833	88,924
Wage	78,484	41,669
Non-Wage	93,470	28,180
GoU Dev	21,878	19,075
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 816 Buikwe District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1

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	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	US\$ Thousand
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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	88,924
Wage	78,484	41,669
Non-Wage	104,020	28,180
GoU Dev	21,878	19,075
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

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	751
227001 Travel inland	28,495	8,098
Total for Budget Output	30,497	8,850
Wage	0	0
Non-Wage	30,497	8,850
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 monitoring reports on implemented activities in the 7 LLGs

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	320	210
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	1,680	1,260
Total for Budget Output	6,000	1,470
Wage	0	0
Non-Wage	6,000	1,470
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 816 Buikwe District

Quarter 3

Department: 120 Internal Audit

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

Salaries paid for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,045	27,253
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650
Total for Budget Output	71,445	28,903
Wage	68,045	27,253
Non-Wage	3,400	1,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	107,942	39,222
Wage	68,045	27,253
Non-Wage	39,897	11,969
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020103 New National and regional Theatres established

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

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

Staff welfare maintained for 3 months

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

Item	Approved Budget	Spent
227001 Travel inland	3,195	715
Total for Budget Output	3,195	715
Wage	0	0
Non-Wage	3,195	715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Radio Talk shows conducted on EMYOGA, PDM on Mukono F

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	90,815	26,774
221011 Printing, Stationery, Photocopying and Binding	300	188
227001 Travel inland	1,092	818
Total for Budget Output	92,207	27,780
Wage	90,815	26,774
Non-Wage	1,392	1,006
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services**PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

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	4,191	2,072
Total for Budget Output	4,191	2,072
Wage	0	0
Non-Wage	4,191	2,072
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**

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

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	1,000	750

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,000 750
	Wage	0 0
	Non-Wage	1,000 750
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

1	Market information from rural and urban markets and producer organizations collected, Analyzed and Disseminated regularly to the stake holders and 3 reports on file	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,240	2,025
Total for Budget Output	3,240	2,025
Wage	0	0
Non-Wage	3,240	2,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 816 Buikwe District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
500	1500 businesses assessed and approved for Trade Licensing in the 7LLG	NA

PIAP Output: 07030201 Product and market information systems developed

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,076	3,172
Total for Budget Output	5,076	3,172
Wage	0	0
Non-Wage	5,076	3,172
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,909	36,514
Wage	90,815	26,774
Non-Wage	24,093	9,740
GoU Dev	0	0
Ext Finance	0	0

VOTE: 816 Buikwe District

Quarter 3

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 Q3
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 Q3
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 Q3
No. of physical verification, Maintenance, transfer, repair, security loss, and disposal activities of assets managed	Percentage	70%	

VOTE: 816 Buikwe District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NAJJA SC	NAJJA	District Discretionary Equalisation Development Grant	NA	0	19,825
NAJJA SC	NAJJA SC	District Discretionary Equalisation Development Grant	NA	0	36,541
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	500
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	2,577
Makonge health centre III	Makonge health centre III	Programme Conditional Grant - Non Wage Recurrent	NA	9,147	2,577
Makindu Health Centre	Makindu Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Ssenyi Health Centre	Ssenyi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577

VOTE: 816 Buikwe District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 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	3,611
Gulama COU P.S.	Gulama COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,484	2,495
Kidokolo UMEA P.S.	Kidokolo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,933	3,311
Kisimba UMEA	Kisimba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	3,079
Makota P.S.	Makota P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,438	1,146
Najja R.C. P.S.	Najja R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,022	3,341
Kiyindi P.S	Kiyindi P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,095	3,365
ST. JUDE ZZINGA P.S.	ST. JUDE ZZINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,741	3,247
Busiri P.S.	Busiri P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,689	3,896
Nkompe P.S.	Nkompe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,323	1,441
Buzaama P.S	Buzaama P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,910	6,303
MAKINDU P.S	MAKINDU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,113	3,038
Bulega Community P.S.	Bulega Community P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,903	1,634
Bulere R.C. P.S.	Bulere R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,913	2,971
Tukulu UMEA P.S.	Tukulu UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,918	3,306

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SACRED HEART NAJJA S.S	SACRED HEART NAJJA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	133,184	0
ST CORNELIUS S.S KALAGALA	ST CORNELIUS S.S KALAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	68,336	0
ST PETERS NKOKONJERU	ST PETERS NKOKONJERU	Programme Conditional Grant - Non Wage Recurrent	NA	110,848	0
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	20,698

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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	5,838
Travel Inland - Expenses	Transport failitation in 7LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	2,791,489	391,128
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	140,607
Construction of Phase III piped water system in Mpogo	Mpogo-Najja	Programme Conditional Grant - Development	N/A	28,534	28,534
Item: 263311 Transitional Development Grant					
Community Led Total Sanitation Implementation	Najja (Mawoto, Kisimba)	Transitional Conditional Grant - Development	N/A	14,815	1,790
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237325 Najja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 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	0
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
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		External Financing Iceland International Development Agency (ICEIDA)	To be procured	665,053	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	headquarters	District Discretionary Equalisation Development Grant	N/A	7,200	0
LCIII: 237326 Nkokonjeru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant	NA	0	43,450

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NKOKONJERU TC	NKOKONJERU TC	District Discretionary Equalisation Development Grant	NA	0	35,692
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	2,577
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	STAFF HOUSE, ACCESSORIES & RETENTION, NKOKONJERU	District Discretionary Equalisation Development Grant	To be procured	484,500	0
Other Structures - Construction Works	WARD/OPD construction & ACCESSORIES & RETENTION	District Discretionary Equalisation Development Grant	N/A	2,137,500	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: 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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru Town Council					
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	4,043
St. Alphonsus Demo.	St. Alphonsus Demo.	Programme Conditional Grant - Non Wage Recurrent	NA	11,371	3,790
ST. PAUL BOYS	ST. PAUL BOYS	Programme Conditional Grant - Non Wage Recurrent	NA	7,473	2,491
Nkokonjeru UMEA	Nkokonjeru UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	2,243
Mulajje P.S.	Mulajje P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,526	1,842
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	64,645
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
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	27,363

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237326 Nkokonjeru 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	572	429
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Nkokonjeru TC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Locally Raised Revenues	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	3,000
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	1,743
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

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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: 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	1,250
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	1,800
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	N/A	23,600	0
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Headquarters	Locally Raised Revenues	N/A	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	2,000	500
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	3,000	0
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	4,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,600	0
Budget Output: 000011 Communication and Public Relations					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Locally Raised Revenues	N/A	1,000	0
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	5,700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	headquarters	District Unconditional Grant Non-Wage	N/A	2,888	1,150
Workshops, Meetings, Seminars	Headquarters	District Unconditional Grant Non-Wage	To be procured	11,512	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	headquarters	District Unconditional Grant Non-Wage	To be procured	3,400	900
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	headquarters	District Unconditional Grant Non-Wage	N/A	17,568	6,823
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	6,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	headquarters	District Unconditional Grant Non-Wage	N/A	1,600	400

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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: 223001 Property Management Expenses					
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	16,000	0
Property Management - Cleaning Services	headquarters	District Unconditional Grant Non-Wage	N/A	18,000	4,138
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	headquarter	District Unconditional Grant Non-Wage	N/A	12,560	4,140
Item: 223005 Electricity					
Electricity - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	5,000	1,700
Item: 223006 Water					
Water - Utility Bills	headquarters	District Unconditional Grant Non-Wage	N/A	2,800	330
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities, supervision , mentor ship for all LLGs	headquarter	District Unconditional Grant Non-Wage	N/A	15,000	5,000
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	84,000	9,720
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Locally Raised Revenues	N/A	9,697	900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Locally Raised Revenues	To be procured	15,840	5,287
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Maintenance, Repair and Support Services	headquarters	Locally Raised Revenues	N/A	5,000	306
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant	NA	0	48,308
BUIKWE TC	BUIKWE TC	District Discretionary Equalisation Development Grant	NA	0	53,714

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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: 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
Other Structures - Construction Works	Headquarters land procured	District Discretionary Equalisation Development Grant	N/A	150,000	149,886
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	Locally Raised Revenues	N/A	10,094	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	3,900
Office Supplies - Printing and Assorted Stationery	Headquarters	District Unconditional Grant Non-Wage	To be procured	34,658	0
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	headquarters	District Unconditional Grant Non-Wage	N/A	30,000	7,499
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
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	1,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	3,852	1,611
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	736
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	N/A	40,800	7,100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Car Wash Services	Headquarters	Locally Raised Revenues	N/A	2,131	313
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Locally Raised Revenues	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	headquarters	Locally Raised Revenues	N/A	8,500	0
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Fuel	headquarters	District Unconditional Grant Non-Wage	To be procured	18,000	4,500
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	4,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	District Unconditional Grant Non-Wage	To be procured	7,575	0
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances	Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	9,249	0
Travel Inland - Allowances	District Public Accounts Committee	District Unconditional Grant Non-Wage	N/A	11,941	1,372
Travel Inland - Allowances	DPAC, Headquarters	District Unconditional Grant Non-Wage	N/A	2,078	1,558
Travel Inland - Allowances	DPAC, headquarters	District Unconditional Grant Non-Wage	N/A	4,834	3,626
Budget Output: 000005 Human Resource Management					
Item: 221004 Recruitment Expenses					
Recruitment Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	12,204	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Service Commission	District Unconditional Grant Non-Wage	To be procured	5,796	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District service Commission	District Unconditional Grant Non-Wage	N/A	16,215	0
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	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	8,760	0

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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: 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	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges		District Unconditional Grant Non-Wage	To be procured	2,400	0
ICT - Computers		District Unconditional Grant Non-Wage	To be procured	8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Council	District Unconditional Grant Non-Wage	To be procured	23,040	0
Welfare - Facilitation and Allowances		District Unconditional Grant Non-Wage	N/A	21,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	To be procured	4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Head quarters	District Unconditional Grant Non-Wage	To be procured	2,500	0
Description	Council	District Unconditional Grant Non-Wage	NA	0	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Unconditional Grant Non-Wage	N/A	36,800	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	7,846	0
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	N/A	120,000	0
Description	Council	District Unconditional Grant Non-Wage	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Description		Locally Raised Revenues	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	food and refreshments	Programme Conditional Grant - Non Wage Recurrent	N/A	1,440	0
Workshops, Meetings, Seminars - Food and Refreshments	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0
Item: 227001 Travel inland					
Travel Inland - Perdiem	Allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	3,480	0
Travel Inland - Fuel	7LLGs	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,400	0
Travel Inland - Facilitation	allowances	Programme Conditional Grant - Non Wage Recurrent	N/A	9,280	0
Budget Output: 010015 Extension services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	11,245	1,350
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Welfare	District Unconditional Grant Non-Wage	N/A	2,400	0
Welfare - General Staff Welfare	Staff welfare	District Unconditional Grant Non-Wage	N/A	9,576	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationary	Programme Conditional Grant - Non Wage Recurrent	N/A	6,239	0
Office Supplies - Assorted Stationery	Stationery	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	headquarters	Locally Raised Revenues	N/A	1,093	480
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle	2 LLGs	Locally Raised Revenues	To be procured	12,048	0
Agricultural Supplies - Fertilizers	Headquarters	Locally Raised Revenues	To be procured	24,000	0
Agricultural Supplies Seeds	Headquarters	Locally Raised Revenues	To be procured	48,000	25,923
Item: 227001 Travel inland					
Travel Inland - Fuel	Transport	Locally Raised Revenues	To be procured	122,443	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	transport	Locally Raised Revenues	To be procured	59,880	53,999
Travel Inland - Allowances	7 LLGs	Locally Raised Revenues	To be procured	79,092	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motor vehicle	Locally Raised Revenues	N/A	4,000	0
Vehicle Maintenance - Service, Repair and Maintenance		Locally Raised Revenues	N/A	35,600	13,844
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	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	2,176
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,256	0
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	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 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
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Others	Headquarters	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	172,000	4,144

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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: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	N/A	50,000	33,192
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	hEADQUARTERS	Other Transfers from Central Government Results Based Financing (RBF)	N/A	600,000	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Other Transfers from Central Government COVID-19 Immunization Campaign	N/A	1,000,000	60,700
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	5,155
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	OPD BUIKWE HC III constructed and RETENTION	District Discretionary Equalisation Development Grant	N/A	444,379	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: 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	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Headquarters	Programme Conditional Grant - Development	N/A	7,422	0
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Equipment and Supplies - Assorted Items	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	N/A	500	0
Item: 227001 Travel inland					
Travel Inland - Fuel	Head Quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Head quarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 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	2,796
SSABAWALI P.S.	SSABAWALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,247	3,082
BUIKWE COU	BUIKWE COU	Programme Conditional Grant - Non Wage Recurrent	NA	11,591	3,864
ST. PAUL LUBANYI	ST. PAUL LUBANYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,557	2,186
LWERU COMMUNITY P/S	LWERU COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,719	1,240
LWERU UMEA	LWERU UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	3,007
VULUGA UMEA P/S	VULUGA UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	2,316
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	0
NGOGWE BASKERVILLE S.S	NGOGWE BASKERVILLE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	187,008	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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	N/A	43,816	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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	0
Item: 263310 Sector Development Grant					
Environmental and social impact assessment for capital works	Buikwe	Programme Conditional Grant - Development	N/A	6,000	0
Appraisal and feasibility studies for capital works	Buikwe	Programme Conditional Grant - Development	N/A	2,000	0
Monitoring and supervision of capital works	Buikwe	Programme Conditional Grant - Development	N/A	14,123	0
Engineering design,BOQs,inspection and supervision	Buikwe	Programme Conditional Grant - Development	N/A	7,000	0
Item: 282101 Donations					
Procure office furniture for Wakisi sub county and District Education office (Set of Office table and chair and office file cabin)	District headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	90,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	St.Paul Lubanyi PS	Programme Conditional Grant - Development	N/A	99,198	0
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	N/A	60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare		District Unconditional Grant Non-Wage	N/A	4,788	0
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	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 01 Transport Regulation					
Budget Output: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Fuel	7LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	25,000	0
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	1,000
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid to Road gangs on a monthly basis	7LLG	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	88,000	16,215

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,000	400
Office Supplies - Ink Cartridges		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,400	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	72,384	13,911
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	1,584	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	7 LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	263,000	47,000
Item: 263402 Transfer to Other Government Units					
BUIKWE TC	BUIKWE TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	126,511	64,657
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Locally Raised Revenues	N/A	50,000	50,000
Travel Inland - Fuel	Headquarters	Locally Raised Revenues	To be procured	40,747	5,899
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	75,792	53,017
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	484,000	92,351

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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: 221003 Staff Training					
Staff Training - Capacity Building	Capacity building done for staff	External Financing Iceland International Development Agency (ICEIDA)	N/A	40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,124	531
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,600	1,050
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	70,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Consultancy services procured	External Financing Iceland International Development Agency (ICEIDA)	To be procured	950,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of implemented activities under water sector	Monitoring of implemented activities 7 LLGs	External Financing Iceland International Development Agency (ICEIDA)	N/A	120,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Buikwe Town Council	External Financing Iceland International Development Agency (ICEIDA)	N/A	38,784	38,784
Travel Inland - Meetings	District Head Quarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	15,680	0
Travel Inland - Data Collection and Analysis	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,400	3,200
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	7,200

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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: 227001 Travel inland					
Travel Inland - Meetings	headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,133	3,067
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,400	7,200
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	7,200	6,300
Travel Inland - Meetings	HEADQUARTERS	External Financing Iceland International Development Agency (ICEIDA)	N/A	31,200	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)	N/A	20,000	11,507
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	3,022	2,644
Travel Inland - Media Publicity		External Financing Iceland International Development Agency (ICEIDA)	N/A	2,400	2,000
Travel Inland - Backstopping Trips		External Financing Iceland International Development Agency (ICEIDA)	N/A	16,000	14,000
Travel Inland - Field Work Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	308,560	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	10,000	2,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	16,000	14,660
Vehicle Maintenance - Service, Repair and Maintenance	Water sector vehicles	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	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: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double cabin procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	250,000	157,039
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	HEADQUARTERS	District Unconditional Grant Non-Wage	N/A	9	9
Office Supplies - Assorted Stationery	Buikwe T/C	District Unconditional Grant Non-Wage	To be procured	8,991	2,241
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	HAEDQUARTERS	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	375
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 - Allowances	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	27,960	9,990
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: 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
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,746

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237327 Buikwe Town Council					
Department: 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	2,880
Workshops, Meetings, Seminars - Food and Refreshments	Headquarters	Locally Raised Revenues	To be procured	720	720
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Locally Raised Revenues	To be procured	316	316
Workshops, Meetings, Seminars - Allowances	Headquarters	Locally Raised Revenues	N/A	1,620	752
Workshops, Meetings, Seminars - Allowances	District headquarters	Locally Raised Revenues	To be procured	1,920	0
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	2,800	0
Workshops, Meetings, Seminars - Allowances	Head quarters	Locally Raised Revenues	N/A	4,320	0
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	3,480	480
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	N/A	432	432
Travel Inland - Transport Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	2,727	2,207
Travel Inland - Transport Refund	Headquarters	District Unconditional Grant Non-Wage	N/A	2,400	2,400
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	1,112	1,112
Travel Inland - Allowances		District Unconditional Grant Non-Wage	N/A	432	0
Travel Inland - Field Work Expenses	Headquarters	District Unconditional Grant Non-Wage	N/A	2,841	335
Travel Inland - Expenses		District Unconditional Grant Non-Wage	N/A	12,600	0
Description		District Unconditional Grant Non-Wage	NA	0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 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	264
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 - Allowances	Headquarters	District Unconditional Grant Non-Wage	To be procured	156	156
Travel Inland - Fuel	District head qtrs	District Unconditional Grant Non-Wage	To be procured	3,540	0
Travel Inland - Fuel	Head quarters	District Unconditional Grant Non-Wage	To be procured	1,422	239
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	679
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Locally Raised Revenues	N/A	414	100
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	240	240

VOTE: 816 Buikwe District

Quarter 3

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 - Fuel	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	To be procured	1,685	1,685
Travel Inland - Fuel		External Financing Iceland International Development Agency (ICEIDA)	N/A	14,847	0
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)	N/A	8,710	0
Travel Inland - Expenses	Headquarters	External Financing Iceland International Development Agency (ICEIDA)	N/A	29,364	26,455
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
Inspection and monitoring	District head qtrs	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	NA	0	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

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Food and Refreshments	DTPC meetings	District Unconditional Grant Non-Wage	N/A	7,200	1,400
Workshops, Meetings, Seminars	Planning and budgeting meetings	District Unconditional Grant Non-Wage	N/A	4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Headquarters	District Unconditional Grant Non-Wage	To be procured	4,800	2,800
ICT - Assorted Computer Accessories	Cartridge	District Unconditional Grant Non-Wage	N/A	4,800	100
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Accountant welfare	District Unconditional Grant Non-Wage	To be procured	2,664	666
Welfare - End of Year Party	End of year party contribution	District Unconditional Grant Non-Wage	N/A	3,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	stationery	District Unconditional Grant Non-Wage	N/A	472	0
Office Supplies - Assorted Stationery	Stationery	District Unconditional Grant Non-Wage	N/A	3,528	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	airtime	District Unconditional Grant Non-Wage	N/A	1,000	250
Item: 225204 Monitoring and Supervision of capital work					
Environment and social safe guard monitoring and screening	District headquarters	District Discretionary Equalisation Development Grant	N/A	1,500	1,500
BoQs and Structural Designs for the District Administration block and the Staff house at Kasubi HCII	District headquarters	District Discretionary Equalisation Development Grant	N/A	2,100	2,100
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Data collection	District Discretionary Equalisation Development Grant	N/A	2,040	0

VOTE: 816 Buikwe District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 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 - Review of Local Government Workplans	headquarters	District Discretionary Equalisation Development Grant	N/A	9,000	0
Travel Inland - Fuel	FUEL	District Discretionary Equalisation Development Grant	To be procured	36,000	9,000
Travel Inland - Facilitation	7LLGs	District Discretionary Equalisation Development Grant	N/A	7,500	7,500
Travel Inland - Fuel	7LLGs	District Discretionary Equalisation Development Grant	To be procured	8,900	3,505
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	256
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	83	0
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	19,407	4,871
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	419
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	To be procured	1,000	500

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237327 Buikwe Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	District Unconditional Grant Non-Wage	N/A	1,200	164
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintenance Services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	904	0
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	974
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	75
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	1,092	273
Budget Output: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Fuel		Locally Raised Revenues	To be procured	2,598	1,656
Travel Inland - Allowances	Headquarters	Locally Raised Revenues	N/A	264	98
Budget Output: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Allowances	headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	252	0

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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: 190029 Development of Standards					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	To be procured	748	250
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	2,250
Travel Inland - Allowances	Headquarters	District Unconditional Grant Non-Wage	N/A	240	0
Travel Inland - Fuel	Headquarters	District Unconditional Grant Non-Wage	To be procured	1,460	0
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Fuel	District Headquarters	District Unconditional Grant Non-Wage	To be procured	5,400	2,538
Travel Inland - Allowances	headquarters	District Unconditional Grant Non-Wage	To be procured	1,152	0
Travel Inland - Transport Expenses	headquarters	District Unconditional Grant Non-Wage	N/A	3,600	0
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

VOTE: 816 Buikwe District

Quarter 3

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: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant	NA	0	5,900
BUIKWE SC	BUIKWE SC	District Discretionary Equalisation Development Grant	NA	0	27,374
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	5,155
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	2,023
Kasubi P.S.	Kasubi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,837	2,612
Kyanja Public	Kyanja Public	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	3,389
Luwombo P.S.	Luwombo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	1,513
ST. PETERS BETHANIA P.S	ST. PETERS BETHANIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,615	1,538
MAKONGE PUBLIC P.S	MAKONGE PUBLIC P.S	Programme Conditional Grant - Non Wage Recurrent	NA	4,936	1,645

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 237328 Buikwe Subcounty**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ST. BALIKUDEMBE - BUIKWE P.S	ST. BALIKUDEMBE - BUIKWE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,258	1,753
Malongwe	Malongwe	Programme Conditional Grant - Non Wage Recurrent	NA	7,863	2,621
Buyinja Quaran P/S	Buyinja Quaran P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,260	3,087
Nkoyoyo P.S. Matale	Nkoyoyo P.S. Matale	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	2,659
Kasule Kikoma	Kasule Kikoma	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	1,707
ST. KIZITO NAKATYABA R.C P.S	ST. KIZITO NAKATYABA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,331	4,110
Ssugu UMEA	Ssugu UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	7,299	2,433
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	2,452

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	0
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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	8,836
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	65,000
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	833

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Quarter 3

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	District Discretionary Equalisation Development Grant	NA	0	33,391
SSI SC	SSI SC	District Discretionary Equalisation Development Grant	NA	0	34,309
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	5,155
Kavule Dispensary	Kavule Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	4,494	1,124

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Quarter 3

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)					
Nambeta R/C	Nambeta R/C	Programme Conditional Grant - Non Wage Recurrent	NA	3,989	1,330
LUGOBA COU P.S.	LUGOBA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,339	2,446
KIWUNGI P.S.	KIWUNGI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,348	1,783
Ssenyi St.Peter p/s	Ssenyi St.Peter p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,085	1,695
Sangazira p/s	Sangazira p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,014	2,338
Lubumba P/S	Lubumba P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,214	1,738
Kimera St Mary s P.S.	Kimera St Mary s P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,590	1,863
Namusanga P.S	Namusanga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,097	1,699
ST. HENRYS NAJJUNJU	ST. HENRYS NAJJUNJU	Programme Conditional Grant - Non Wage Recurrent	NA	5,546	1,849
ST. KALOLI LUKKA P.S.	ST. KALOLI LUKKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	4,584	1,528
Namukuma c/u	Namukuma c/u	Programme Conditional Grant - Non Wage Recurrent	NA	6,244	2,081
Kikajja P.S.	Kikajja P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,872	2,291
Ssi P.S.	Ssi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,888	3,296
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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 282101 Donations					
School Kitchen constructed & installed with cook stoves plus cooking facilities	Project schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	496,989	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kiwungi PS	Programme Conditional Grant - Development	N/A	108,077	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
SSI SC	SSI SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,525	14,257
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 - Motocycles	3 motocycles procured	External Financing Iceland International Development Agency (ICEIDA)	N/A	60,000	37,885

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237329 Ssi Bukunja Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,618	285
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Micro project funded	Ssi SC	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme	N/A	10,000	0
LCIII: 237330 Ngogwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant	NA	0	33,150
NGOGWE SC	NGOGWE SC	District Discretionary Equalisation Development Grant	NA	0	43,556
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	2,577
Kikwayi Health Centre	Kikwayi Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577

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Quarter 3

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)					
Namulesa Health Centre	Namulesa Health Centre	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	2,577
NgogweHealth Centre	NgogweHealth Centre	Programme Conditional Grant - Non Wage Recurrent	NA	20,619	5,155
Bubiuro Health Centre II	Bubiuro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	NA	10,309	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)					
Bubiro P/S	Bubiro P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,127	1,709
St. Paul Buwogole	St. Paul Buwogole	Programme Conditional Grant - Non Wage Recurrent	NA	8,499	2,833
Masaba R.C.	Masaba R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	6,788	2,263
Kikusa COU P.S.	Kikusa COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,108	1,703
Namulesa S.D.A.	Namulesa S.D.A.	Programme Conditional Grant - Non Wage Recurrent	NA	5,961	1,987
Kalagala R.C.	Kalagala R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	5,993	1,998
Nyemerwa C.O.U P.S	Nyemerwa C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,729	1,910
Ngogwe Baskenville	Ngogwe Baskenville	Programme Conditional Grant - Non Wage Recurrent	NA	8,079	2,693
Namaseke P.S	Namaseke P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,071	2,024
Lubongo P.S.	Lubongo P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	2,031
Magulu P.S	Magulu P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,165	2,722
Kinoga P.S	Kinoga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,880	2,293

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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)					
Bbogo COU P.S.	Bbogo COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,236	1,745
Nkombwe P.S	Nkombwe P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,717	3,572
Busunga P.S	Busunga P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,919	2,973
Kituntu Orphanage	Kituntu Orphanage	Programme Conditional Grant - Non Wage Recurrent	NA	10,729	3,576
Kituntu R.C.	Kituntu R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	5,172	3,448
Kikakanya P.S	Kikakanya P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	2,190
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	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
NGOGWE SC	NGOGWE SC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,134	18,060

VOTE: 816 Buikwe District

Quarter 3

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	36,418
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	211
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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	80,200
KIYINDI TC	KIYINDI TC	District Discretionary Equalisation Development Grant	NA	0	52,485

VOTE: 816 Buikwe District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273256 Kiyindi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
KIYINDI TC	KIYINDI TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	300,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
CDO facilitated	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	857	643
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	0
Kawolo hospital	Kawolo hospital	Programme Conditional Grant - Non Wage Recurrent	NA	308,626	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Zzitwe P.S.	Zzitwe P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,962	2,321